LCAP Year ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Oak Grove Union Elementary School District		
Contact Name and Title	Alan Vann Gardner Superintendent	Email and Phone	avanngardner@ogusd.org (707) 545-0171

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Oak Grove Union Elementary School District serves students in grades Transitional Kindergarten-Kindergarten. The school district, located on the Oak Grove Elementary School campus, serves a diverse student body. Oak Grove Elementary School is a TK-5 school located above the town of Graton. The school district is renowned for its caring and nurturing environment as well as its award winning fine arts and environmental education program. Student academic achievement is a hallmark of the school district with students consistently performing above the state and county averages in the Smarter Balanced Assessments in English Language Arts and Mathematics as well as the California Standards Test in Science, all of which are part of the California Assessment of Student Performance and Progress (CAASPP).

Enrollment for the Oak Grove Union Elementary School District (TK & K) in 2016-17 was 77 students. Of these, 58% self-identified as White, not Hispanic, 31% Hispanic or Latino, and 9% Two or More Races. The remaining 2% of students self-identified as American Indian or Alaska Native. In terms of language demographics, 81% of students are English Only, and 19% of the students are English Learners. Students attending the Oak Grove Union Elementary School District come from a number of neighboring districts with more than 50% of all students enrolled coming from districts other than Oak Grove Union School District. This creates an incredible opportunity to blend together students coming from a variety of cultures and prior school experiences resulting in an academically diverse student population.

In the Oak Grove Union School District, students are able to participate in the GATE for All enrichment program, the high quality fine arts program, and the academic intervention program (Response to Intervention) for those students who require additional support.

In the Oak Grove Union Elementary School District, we strive to provide a safe, caring and challenging learning environment for every student. We are committed to developing outstanding children who are respectful, responsible and have a positive attitude. In partnership with our parents, community and educational foundation, we create schools that support each child and allow them to reach their full potential.

OGUSD Vision Statement:
The Oak Grove Union School District, in partnership with our community, creates a challenging, safe, and caring learning environment
for each student.
We are committed to:
¦ Academic Excellence
¦ Engagement with the Arts
¦ Development of Life Skills
¦ Celebration of Diversity
¦ Stewardship of the Environment

LCAP HIGHLIGHTS

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

The 2017-18 Oak Grove Union Elementary School District continues to build upon the LCAP goals that were first adopted in 2015-16. We continue to utilize the four goals as they address the State's eight priority areas. With the state rollout of the California School Dashboard and the new requirements of the LCAP to address elements within the Dashboard, the Oak Grove Union Elementary School District LCAP goals focus on student achievement and growth over time.

Goal #1:
This goal addresses academic growth and the development of the teacher's capacity to support all types of learners. In addition, the goal addresses the at-risk populations in our schools as well as those who require additional challenge. Specific actions are highlighted including those that support Students with Disabilities, English Learners, Foster Youth and Low Income students.

The state priorities addressed in this goal include:
Highly qualified teachers
Standards aligned instructional materials
Implementation of state standards
Student achievement
Course access
Student outcomes

Goal #2:
This goal addresses the development of strong school cultures and positive school environments. The District continues to look at supporting the social-emotional needs of our students and making certain that our students feel connected to their school. In this goal, campus cleanliness and repair are addressed as is a focus on student attendance and decrease in suspensions. Both campuses have full-time counselors to support this initiative as well as office support staff to monitor and address attendance issues.

The state priorities addressed in this goal include:
School facilities that are maintained in good repair
Parental involvement
Student engagement
School climate

Goal #3:
This goal addresses engaging our families and communities with our schools. Communication with our families is a big part of this goal. The District utilizes a variety of methods to engage our families and community. Ample opportunities to become involved are provided through participation on various district and site committees. Regular, ongoing communication between the sites and families is done through the use of email, social media, website, phone calls and in person gatherings.

The state priorities addressed in this goal include:
Parental involvement
School climate

Goal #4:
This goal addresses the balanced educational program that has been a hallmark of the District. While academic achievement is critical, the District's focus has also been on providing all students with experiences in the arts, physical education, hands-on exploration and experiential learning. Technology integration is an important part of this goal as we seek to broaden our students' knowledge and expertise in this area.

The state priorities addressed in this goal include:
Standards aligned instructional materials
Implementation of state standards
Student achievement
Course access

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Due to the configuration of the Oak Grove Union Elementary School District which is composed of the LEA (TK & K) and the Oak Grove Elementary/Willowside Middle Charter (1-8), data for the LEA is limited. As a result, we have chosen to reflect data for both the LEA and Charter in the LCAP.

In the Oak Grove Union School District (including the oak Grove Elementary/Willowside Middle Charter School), we have made a concerted effort to focus resources and supports to identified subgroups. As a result of this continued focus on RtI as well as other interventions, we have realized overall gains on the CAASPP in both English Language Arts and Mathematics as reflected on the CA School Dashboard.

The Charter overall is in the Green zone for English Language Arts for all students with a Status of High (27.7 points above Level 3) and a Change of Increased (+8.2 points) In Mathematics, the Charter is also overall in the Green zone with a Status of High (12.3 points above Level 3) and a Change of Increased (+12 points).

Oak Grove Elementary/Willowside Charter's ongoing focus on supporting Hispanic students resulted in increases in English Language Arts of almost 8 points and 14.5 points in Mathematics on the CAASPP. In Mathematics, Socioeconomically Disadvantaged students saw an overall increase of 9 points compared to a year ago while English Learners increased by 8.6 points. In English Language Arts, our English learners declined by 1.5 points, however the Socioeconomically Disadvantaged subgroup grew by 5.2 points.

As reflected in previous LCAPs and in the current LCAP, the District will continue to allocate resources to support these at-risk groups. A concerted effort to provide targeted RtI along with school-wide efforts focusing on developing literacy will be part of the ongoing professional development plan for both certificated and classified staff members. Our Foster Youth subgroup is not statistically significant therefore data is unavailable to report.

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

GREATEST NEEDS

In reviewing data related to the LCFF Evaluation Rubrics, both the LEA and the Oak Grove Elementary/Willowside Middle Charter have identified that the Suspension Rates at the school are an area of focus. Overall, the Suspension Rate for the LEA is in the Blue performance category with a Low status (0%) and a Change of Maintained (0%), however the Charter is in the Orange performance category meaning that our rates were in the High status (4.1%) and a Change of Increase (+0.7%) from previous years. As this is data that is over a year old, we anticipate that this will change in the 2016-17 and 2017-18 school years as we have made a concerted effort to look at alternatives to suspension for disciplinary matters. In addition, each school has in place programs to educate children on making responsible decisions. At Oak Grove Elementary, the school uses the Toolbox program school-wide and has made a concerted effort to teach students explicitly the various skills highlighted in the program. At Willowside Middle, the school has additional resources for at-risk students as the FTE for counselors was increased in 2016-17 and the Dean of Students position was created to support and educate students in need.

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

PERFORMANCE GAPS

Due to the configuration of the Oak Grove Union Elementary School District which is composed of the LEA (TK & K) and the Oak Grove Elementary/Willowside Middle Charter (1-8), data for the LEA is limited. As a result, we have chosen to reflect data for both the LEA and Charter in the LCAP.

There are no performance gaps for the LEA. At the Oak Grove Elementary/Willowside Middle Charter the English Language Arts performance overall was in the Green category for All Students (Status-High; Change-Increased), however the English Learners (Status-Low; Change-Declined) and Students with Disabilities (Status-Low; Change-Declined) subgroups scored in the Orange category.

Mathematics performance overall was in the Green category for All Students (Status-High; Change-Increased), however Students with Disabilities (Status-Low; Change-Declined) scored in the Orange category.

As a result of this information, we will prioritize English Language Development professional training for certificated staff and for those involved in the Response to Intervention (RtI) program. In addition, we will evaluate supports provided to the Resource Specialists on both campuses to determine what additional needs are necessary to support Students with Disabilities in meeting their IEP goals and making academic progress.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

For the District as a whole, we have determined that low-income, English learners and foster youth students will receive supports beyond what other students receive through the delivery of targeted RtI provided by both certificated classroom teachers, designated RtI teachers and paraprofessionals trained to deliver appropriate research based intervention curriculum. At Willowside Middle, identified English learners will receive targeted ELD instruction taught during a zero period class by a certificated teacher. Low-income students and Foster Youth will receive support through the school counseling program for social-emotional needs and Rti for academic needs. At Oak Grove Elementary, a Learning Center model for RtI has been in place with both the Resource Specialist and RtI teacher providing support to identified students. Counseling supports are available to students with social-emotional needs. English Language Development training has been identified as a need for certificated teaching staff district-wide and is part of the professional development plan for the upcoming school year. Parent trainings will continue to be offered in English and Spanish on both campuses multiple times throughout the school year.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$3,955,909
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$667,247

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The following is a list of general fund budget expenditures that are not included in the LCAP goals or associated actions: district administration, district administrative costs, facilities maintenance and operations (utilities, services, etc.), other non-instructional and non-school based professional services, debt service, costs for special education contracted services. These expenses support the ongoing operations of the district, however they are not specifically listed as part of any goal or associated action within the LCAP.

$1,318,235	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Goal 1: Academic Excellence We will develop an exceptional 21st Century Learning Environment that supports our students' ability to think critically and problem-solve, be collaborative, be creative, be digitally literate and where our students are college and career ready by: • Maintaining and advancing student academic proficiency across core subject areas in alignment with CCSS and NGSS standards. • Supporting student development of the 21st century skills required for their future careers and for the workplace. • Providing a differentiated learning program that supports all students in achieving at their optimal level, including students who are struggling (RtI) and students who are achieving above grade level (GATE) • Implementing a 21st century assessment and data management practice, to inform instruction and support students in mastering CCSS and NGSS standards.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The percentage of students who Meet of Exceed Standard in ELA will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met.	In 2016, 66% of students met or exceeded standard in the ELA section of the CAASPP as compared to 61% in 2015.(Grades 3-8)
The percentage of students who Meet of Exceed Standard in Mathematics will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met.	In 2016, 59% of students met or exceeded standard in the Mathematics section of the CAASPP as compared to 55% in 2015. (Grades 3-8)
The percentage of students who are reading at the proficient level will grow on average by 5 % as measured by DIBELS (Grades TK-2) until goal of 80% is met.	In 2016-17, students in grades TK, K, 1 & 2 were administered the DIBELS reading assessment. The percentage of students demonstrating proficiency was 63% in TK & K, 49% in first grade and 64% in second grade compared to 61%, 61% and 78% in 2015-16.
The percentage of students who are reading at grade level will grow on average by 5% as measured by STAR Reading Assessment (Grades 3-8) until goal of 80% is met.	STAR Reading was implemented in grades 3-5 for the first time in 2016-17. The numbers reflected represent the baseline. 68% of 3rd grade students, 63% of 4th grade students and 83% of 5th grade students were proficient on the STAR reading assessment. In grades 6-8, 77% of 6th grade students are reading at grade level in 2016-17 as compared to 77% in 2015-16. In 7th grade, 72% were at grade level in

	16-17 compared to 66% in 15-16. In 8th grade, 75% were at grade level in 16-17 compared to 56% in 15-16.
The percentage of students who grow by at least one level in English language proficiency as measured by the CELDT will increase by 5% annually.	In 2016-17, 15 students were designated as English Learners in TK & K compared to 8 in 2015-16. In grades 1-8, 43 total students were administered the CELDT compared to 44 in 2015-16. The percentage of students who demonstrated growth of at least one level in English language proficiency was 55%. 34% of English Learners in grades 1-5 met the reclassification criteria and are now designated as RFEP. 12% of ELs in grades 6-8 were reclassified in 16-17. ***TK & K students are not eligible for reclassification.
The percentage of teachers who participate in professional development focused on the implementation of the Common Core State Standards, as measured by internal staff data collection, will meet or exceed 90%.	In 2016-17, 100% of teachers participated in professional development focused on the implementation of the Common Core State Standards.
The percentage of Certificated Teaching Staff that is appropriately assigned will be 100%.	100% of Certificated Teaching Staff was appropriately assigned.
The percentage compliance with the Williams Act will be: Teacher Vacancy and/or Misassignment - 100% compliant; 0 complaints Sufficiency of Instructional Materials - 100% compliant; 0 complaints	Compliance with the Williams Act: Teacher Vacancy and/or Misassignment = 100% compliant; 0 complaints Sufficiency of Instructional Materials = 100% compliant; 0 complaints

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Hire, retain and support highly qualified certificated teaching staff. Insure that all teachers, as required by federal and state statute, are appropriately assigned and credentialed in the subject area for the pupils they are teaching.	All TK & K classrooms were staffed by highly qualified certificated teaching staff.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salaries and Benefits for Certificated Teaching Staff Resource: 0000, 1400 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $364,000	Salaries and Benefits for Certificated Teaching Staff Resource: 0000, 1400 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $396,266

Action 2

Actions/Services

PLANNED	ACTUAL
Hire, retain and support highly qualified instructional assistants to support student engagement and learning.	All TK & K classrooms were staffed by highly qualified instructional assistants that were hired, retained and supported.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salaries and Benefits for Instructional Assistants. Resource: 0000 Object: 2110, 3**2 2000-2999: Classified Personnel Salaries $25,387	Salaries and Benefits for Instructional Assistants. Resource: 0000 Object: 2110, 3**2 2000-2999: Classified Personnel Salaries $40,309

Action 3

Actions/Services

PLANNED	ACTUAL
Ongoing support of the early release Wednesdays to allow time for teachers to collaborate and plan in grade level and subject matter teams focusing on the ongoing implementation of the Common Core State Standards. In addition, utilize Wednesday early release for ongoing professional development and learning.	The District continued the practice of early release Wednesdays to allow for teachers to collaborate and plan in grade level and subject matter teams focusing on the Common Core State Standards. In addition, professional development was provided to teaching staff on select Wednesday afternoons.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Cost $0	No Cost (Professional Development Expenditures reflected in Goal 1, Action 6) $0

Action 4

Actions/Services

PLANNED	ACTUAL
Provide release time for teacher collaboration and articulation across grade levels for ongoing work on the implementation of	Teachers across the District were provided release time to plan and collaborate on the ongoing implementation of the

	CCSS, NGSS and ELD standards. (4-6 Days per Certificated Staff)	CCSS, NGSS, and ELD Standards. Not every teacher utliized all 6 release days budgeted resulting in lower overall expenditures.
Expenditures	BUDGETED Substitute Costs related to 4-6 release days per certificated teaching staff Resource: 0000, 6264 Object: 1140, 3**1 1000-1999: Certificated Personnel Salaries $3,500	ESTIMATED ACTUAL Substitute Costs related to 4-6 release days per certificated teaching staff Resource: 0000, 6264 Object: 1140, 3**1 1000-1999: Certificated Personnel Salaries $1,170

Action **5**

Actions/Services

PLANNED	ACTUAL
Cultivate an environment in which all staff has the opportunity to participate and engage in district-wide decision making. (i.e. Participation on Site and District Committees)	The District continued its' practice of utilizing site and district committees to engage all staff in the decision-making process.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No cost $0	No cost $0

Action **6**

Actions/Services

PLANNED	ACTUAL
Develop a robust, focused professional development plan with differentiated options (i.e. CCSS, NGSS, Technology Integration, ELD Strategies, etc.) for the various teacher learners within the district.	The District partnered with the Sonoma County Office of Education to provide targeted professional development in the areas of CCSS, NGSS, Critical Thinking, Project Based Learning and Technology Integration. Release days were provided to grade level and subject matter teams to work on lesson development facilitated by SCOE staff. In addition, the site was provided with resources to allow for individualized professional development through the attendance at conferences and in county trainings.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Professional Development Budget Resource: 0000 Object: 52**, 58** 5000-5999: Services And Other Operating Expenditures $4,000 Substitute Teacher Costs for Teachers to Participate in Professional Development (2 days per Teacher) Resource: 0000 Object: 1140, 3**1 1000-1999: Certificated Personnel Salaries $1,200	Professional Development Budget Resource: 0000 Object: 52**, 58** 5000-5999: Services And Other Operating Expenditures $1,374 Substitute Teacher Costs for Teachers to Participate in Professional Development (2 days per Teacher) Resource: 0000 Object: 1140, 3**1 1000-1999: Certificated Personnel Salaries $1,170

Action **7**

Actions/Services

PLANNED	ACTUAL
Encourage innovation and risk taking among certificated staff through the establishment of "Innovation Grants" that encourage interested staff to move forward with innovative approaches to teaching and learning.	The District piloted "Innovation Grants" as an opportunity for teaching staff to request funding for innovative projects. Grants were provided for supplies and materials, training, special presenters and staff costs.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Innovation Grant Fund Resource: 0000 Object: 4310	Innovation Grant Fund Resource: 0000 Object: 4310

Management: INOV
 4000-4999: Books And Supplies $2,000

Management: INOV
 4000-4999: Books And Supplies $375

Action   8

Actions/Services

PLANNED	ACTUAL
Provide autonomy at each school site by allocating funds for the Site Council to determine site based needs and interests.	The Site Councils at both the Oak Grove and Willowside campuses received an allocation to use towards meeting student achievement, school and LCAP goals. Expenditures were made in the areas of program development, materials and supplies, parent education and school improvement initiatives.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Allocation of Site Discretionary Funds for Use in Meeting School Goals Resource: 9911 Object: 1*** - 5*** Management: SPSA 0001-0999: Unrestricted: Locally Defined $15,000	Allocation of Site Discretionary Funds for Use in Meeting School Goals Resource: 0911 Object: 1*** - 5*** Management: SPSA 0001-0999: Unrestricted: Locally Defined $9,840

Action   9

Actions/Services

PLANNED	ACTUAL
Continue the development and implementation of an articulated district-wide assessment system to support the collection of student data to inform instruction. Utilize DIBELS and STAR Reading measures for assessing reading proficiency. Develop district mathematics assessments to measure mathematics proficiency.	The District made some progress with this action with the implementation of the STAR Reading Assessment in grades 3-5 to go with the existing utilization in grades 6-8. In addition, DIBELS continued to be utilized in TK-2 to provide data as to student reading proficiency. Due to the implementation of the new mathematics program at Oak Grove Elementary, the decision to develop district-wide mathematics assessments was tabled to allow for teachers to go deeper with their learning of the new curriculum. This project will be a goal for 17-18. At Willowside, mathematics teachers collaborated with SCOE to work on defining the student skills and attributes that they wanted to develop and assess. This work will continue next year with the goal of a district mathematics assessment being utilized throughout the 17-18 school year. The District decided not to contract with EADMS in the 16-17 school year as this resource did not provide the value that the District anticipated it would.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Annual Fees related to the use of Assessment Programs and Data Collection Services (STAR Reading & EADMS) Resource: 0000	Annual Fees related to the use of Assessment Programs and Data Collection Services were not utilized in TK & K resulting in no expenditures for this action. $0

Object: 43**, 58**
 5000-5999: Services And Other Operating Expenditures $2,500

Release Time for Certificated Staff to Develop, Administer and Evaluate Assessments
(2 Days)
Resource: 0000
Object: 1130, 1140, 3**1
 1000-1999: Certificated Personnel Salaries $1,200

Release Time for Certificated Staff to Develop, Administer and Evaluate Assessments
(2 Days)
Resource: 0000
Object: 1130,1140, 3**1
 1000-1999: Certificated Personnel Salaries $585

Action 10

Actions/Services

PLANNED	ACTUAL
Insure that all students have sufficient access to standards-aligned instructional materials and supplies. Purchase additional instructional materials, as necessary, in core academic areas that align to the CCSS, NGSS and ELD standards.	Materials expenditures were made to ensure that all students had sufficient access to instructional materials and supplies in their core academic classes. Materials consisted of replacement textbooks, consumables, and supplemental resources aligned to the CCSS, NGSS and ELD standards.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Instructional Materials and Supplies Resource: 1100, 6300, 0000 Object: 4310 4000-4999: Books And Supplies $10,000	Instructional Materials and Supplies Resource: 1100, 6300, 0000 Object: 4310 4000-4999: Books And Supplies $6,731

Action 11

Actions/Services

PLANNED	ACTUAL
Formally adopt a new mathematics curriculum at Oak Grove Elementary (TK-5).	The Investigations math textbook was formally adopted by the Board of Trustees for implementation in the 2016-17 school year. Sufficient mathematics textbooks and instructional materials were purchased for students in grades TK-5.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Mathematics Textbook Adoption - Oak Grove Elementary (Gr TK-5) Resource: 0000 Object: 4110 MGMT: 1XMC 4000-4999: Books And Supplies $10,200	Mathematics Textbook Adoption - Oak Grove Elementary (Gr TK-5) Resource: 0000 Object: 4110 MGMT: 1XMC 4000-4999: Books And Supplies $11,175

Action 12

Actions/Services

PLANNED	ACTUAL
Develop mathematical knowledge and proficiency among staff and students. Provide in-depth professional development in the area of mathematics. Provide training and support in new mathematics curriculum to TK-5th grade teachers.	Professional development was provided by the publisher of the Investigation series (TK-5th) and by the Sonoma County Office of Education Education Services Department. (TK-8th) Release time for training was provided through the use of roving substitute teachers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Mathematics Professional Development Plan for OGUSD Resource: 0000,6264	

Object: 58**
 5000-5999: Services And Other Operating Expenditures $1,200

Mathematics Curriculum Training (2 days)
Resource: 6264
Object: 58**
 5000-5999: Services And Other Operating Expenditures $1,600

Substitute Teacher Costs for Teacher Release Time to Receive Training (2 Days)
Resource: 6264
Object: 1140, 3**1
 1000-1999: Certificated Personnel Salaries $1,200

Mathematics Professional Development Plan for OGUSD was implemented in TK & K, however all costs related to the contracting with SCOE were paid with Charter funds. $0

Mathematics Curriculum Training (2 days)
Resource: 6264
Object: 58**
 5800: Professional/Consulting Services And Operating Expenditures $1,209

Substitute Teacher Costs for Teacher Release Time to Receive Training (2 Days)
Resource: 6264
Object: 1140, 3**1
 1000-1999: Certificated Personnel Salaries $585

Action **13**

Actions/Services

PLANNED	ACTUAL
Encourage the ongoing development of the academic support programs on each campus focused on the improvement of the established Response to Intervention (RtI) models present. Explore options for intervention programs outside of the school day. (before/after school tutorials; homework club; etc.)	Staffing continued to be funded to support the RtI programs at both campuses. In addition, the District was the recipient of an outside grant that allowed for targeted reading intervention to occur at Oak Grove Elementary after the school day. This program utilized the Lexia reading intervention program and focused on developing the reading skills of 2nd and 3rd grade students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits for Certificated Staff to Provide Before/After School Intervention Resource: 0000 Object: 1130, 3**1 1000-1999: Certificated Personnel Salaries $2,500 Salary and Benefits for Classified Staff to Provide Before/After School Intervention Resource: 0000 Object: 2130, 3**2 2000-2999: Classified Personnel Salaries $1,000	Salary and Benefits for Certificated Staff to Provide Before/After School Intervention were not utilized for TK & K as the intervention was provided during the regular school day. $0 Salary and Benefits for Classified Staff to Provide Before/After School Intervention were not utilized for TK & K as the intervention was provided during the regular school day. $0

Action **14**

Actions/Services

PLANNED	ACTUAL
Support the Learning Center model of academic support by staffing the RtI Coordinator/Academic Intervention Specialist and Resource Specialist positions at Oak Grove Elementary. Provide additional support to identified EL students in an effort to increase the percentage of students who advance at least one level annually and those who are reclassified as Reclassified Fluent English Proficient (RFEP).	Both the RtI Coordinator/Academic Intervention Specialist and Resource Specialist positions at Oak Grove were funded in the 16-17 school year. These two specialists worked in tandem to support at-risk students in the areas of reading, writing and mathematics. Identified EL students received additional support and were monitored by the RtI Coordinator/Academic Intervention Specialist to determine growth.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary and Benefits for OGE Academic Intervention Specialist (20%) Resource: 0000 Object: 1100, 1310, 3**1 Management: 0000, INTV 1000-1999: Certificated Personnel Salaries $19,854 Salary and Benefits for Resource Specialist (10%) Resource: 6500 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $8,232	Salary and Benefits for OGE Academic Intervention Specialist (20%) Resource: 0000 Object: 1100, 1310, 3**1 Management: 0000, INTV 1000-1999: Certificated Personnel Salaries $11,621 Salary and Benefits for Resource Specialist (20%) Resource: 6500 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $17,760

Action **15**

	PLANNED	ACTUAL
Actions/Services	Support the RtI program through the scheduling of academic interventions blocks within the school day.	Academic intervention blocks were scheduled and included within the regular day's schedules at Oak Grove. Interventions supported students in reading, writing and mathematics.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No Cost-Allocation of Existing Staff	No Cost-Allocation of Existing Staff

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Oak Grove Union Elementary School District and Oak Grove Elementary/Willowside Middle Charter School were able to implement all actions noted in the 2016-17 LCAP. Highly qualified teachers were recruited, hired and retained as were highly qualified instructional assistants. Sufficient instructional materials were provided to all students district-wide and supplementary materials were purchased to support the implementation of CCSS and NGSS. Resources were allocated to sites for discretionary spending to meet their specific site and LCAP goals. Professional development was provided to all certificated staff with the support of the Sonoma County Office of Education. Time and resources were allocated to allow for all teachers to have 4-6 days of release time for ongoing training and collaboration, however some staff did not utilize all 4-6 days. Overall, the LEA and Charter made significant growth in achieving LCAP Goal 1 and the correlating actions.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	In all, the Oak Grove Union Elementary School District and Oak Grove Elementary/Willowside Middle School Charter made significant growth in the identified metrics listed above. Overall, students in both English Language Arts and Mathematics made gains from the prior year. In 2016, 66% of students met or exceeded standard in the ELA section of the CAASPP as compared to 61% in 2015.(Grades 3-8) In 2016, 59% of students met or exceeded standard in the Mathematics section of the CAASPP as compared to 55% in 2015. (Grades 3-8) However, subgroup growth (English Learners and Students with Disabilities) will be an ongoing area of focus as those groups did not make the growth expected as reflected on the CAASPP. (Grades 3-8) However, the English Learner population demonstrated progress through the increase in the number of students demonstrating proficiency on the CELDT. Teachers received a focused professional development program that allowed for further exploration of the CCSS, NGSS and ELD standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were material differences between budgeted and estimated actual expenditures. Specifically, in action 1 expenditures were higher than budgeted due to the Collective Bargaining Agreement with the certificated staff. In action 2, costs were higher as a TK aide was hired to support the classroom during the school year. In action 4, 9, and 12, expenditures were lower than budgeted as TK & K teachers did not utilize all allocated substitute release days. In action 6, professional development expenditures were lower than budgeted as TK & K teachers did not require the anticipated budget for professional development. In action 7, Tk & K teachers did not apply for the number of Innovation Grants that was anticipated in the budget. In action 8, site council expenditures were utilized in areas that benefitted all grade levels however TK & K did not utilize all allocated funds. In action 9, TK & K did not require any outlay to support the purchase of materials to support assessment. In action 12, TK & K teachers participated in PD with SCOE however the costs of this PD were absorbed by the Charter. In action 13, intervention was provided during the school day resulting in no expenditures for before/after school intervention. In action 14, the salary and benefits for the Academic Intervention Specialist was overestimated and the Resource Specialist salary and benefits was underestimated resulting in expenditures that were not in line with budget.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Analysis of this goal indicates that the LEA and Charter are making significant progress in meeting the established metrics. As a result, there will not any changes to this goal. The only changes being made are the elimination of the following actions: Action 1.11: Formally adopt a new mathematics curriculum at Oak Grove Elementary (TK-5). (Completed in 2016-17) Action 1.7: Encourage innovation and risk taking among certificated staff through the establishment of "Innovation Grants" that encourage interested staff to move forward with innovative approaches to teaching and learning. (Eliminated due to change in funding priorities)

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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

Goal 2	Goal 2: Strong School Culture We will, in partnership with our community, create a challenging, safe and caring learning environment for each student by: • Developing students' critical thinking, problem solving, communication, creativity and collaboration in order to support and strengthen their school, life and career development. • Fostering a community that welcomes and celebrates multiculturalism and diversity. • Focusing on physical and mental health. • Providing students with access to high quality facilities that are in good repair.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	**ACTUAL**
The percentage of families who report they feel their child feels safe and connected at school, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report they feel the atmosphere at school is respectful and tolerant, as measured by an internal survey, will remain at 85% or higher. Counselors and psychologist will provide in class learning experiences to 80% of the student body population. A minimum of four (4) parent education events will be conducted district-wide over the course of the school year. Student attendance rates will be maintained at 95% or higher. Student chronic absenteeism rate will be 5% or lower. Student suspension rates will remain at 0% for TK-K. Student expulsion rates will remain at 0% for TK-K. Physical education instruction will meet the standard of 200 minutes every 10 days as required by Ed Code.	The percentage of families who reported they feel their child feels safe and connected at school was 91.8% as measured by the annual parent survey administered in the 16-17 school year. The percentage of families who reported they feel the atmosphere at school is respectful and tolerant was 89.7% as measured by the annual parent survey administered in the 16-17 school year. The counselors provided in class learning experiences to 85% of the student body population. 8 parent education events were held district-wide during the 16-17 school year. All data listed below was captured and reported in the AERIES Student Information System: Student attendance rates were at 96.15% for TK & K as of P-2 in 16-17. The student chronic absenteeism rates was 13% for 16-17. Student suspension rate for TK-K was 1.77% in 16-17. Student expulsion rate for TK-K was 0% for 16-17.

	All students in grades TK-8th received at least 200 minutes every 10 days of physical education instruction as required by Ed Code as documented in the daily school schedule.
Facilities will be maintained/improved annually and evaluated annually using the Facilities Inspection Tool.	The Facilities Inspection Tool ratings were "Good" overall.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Maintain a school climate in which it is expected that every child is safe and cared for and provide effective leadership to ensure student success. Survey students and families on a regular basis to determine their beliefs around school safety and connectedness. Hold regular parent events with site administrator to establish ongoing and effective communication between school and home.	At Willowside Middle, a new principal was hired to start in the 16-17 school year. Both principals provided leadership on their respective campuses and focused their efforts on student safety and well being. Principals implemented regular weekly email communications to keep parents' informed and connected with what was taking place at their school sites. Regular school and parent events were held throughout the year including Back to School Night, Open House, art and music showcases and parent education nights (4 education nights per site). Parents were administered the annual survey to gather information related to their thoughts and beliefs about school safety and student connectedness. The student survey was not administered in 2016-17.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Principals Salary and Benefits Resource: 0000 Object: 1300, 3**1 1000-1999: Certificated Personnel Salaries $30,918 Materials and Supplies to Support Positive School Culture Resource: 0000 Object: 43** 4000-4999: Books And Supplies $200	Principals Salary and Benefits Resource: 0000 Object: 1300, 3**1 1000-1999: Certificated Personnel Salaries $31,635 Materials and Supplies to Support Positive School Culture Resource: 0000 Object: 43** 4000-4999: Books And Supplies $165

Action 2

Actions/Services

PLANNED	ACTUAL
Hire, retain and support counseling and psychology staff to provide education to all students through in-class presentations and intervention services to identified students in need of social-emotional support through individual and small group programs.	Counseling staffing at Willowside Middle was increased in the 16-17 school year. As a result, the overall staffing at both campuses was the equivalent of 2.2 FTE. The district psychologist provided intervention support to students and supports to staff to allow for a greater emphasis on the social-emotional development of the students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Counseling Salary and Benefits Resource: 6500, 9911 Object: 2200, 3**2 2000-2999: Classified Personnel Salaries $18,245	Counseling Salary and Benefits Resource: 6500, 9911 Object: 2200, 3**2 2000-2999: Classified Personnel Salaries $18,873

Psychologist Salary and Benefits Resource: 6500 Object: 1200, 1300 1000-1999: Certificated Personnel Salaries $13,522	Psychologist Salary and Benefits Resource: 6500 Object: 1200, 1300 1000-1999: Certificated Personnel Salaries $13,816

Action 3

Actions/Services

PLANNED	ACTUAL
Support the physical fitness of all students through a high-quality, standards-aligned physical fitness program. Support teaching staff in the planning and implementation of this program.	Physical education teachers provided high quality, standards-aligned physical fitness programs to students on both campuses. Teachers at Oak Grove Elementary planned PE activities during their Wednesday afternoon collaboration meetings and provided additional physical education to students weekly beyond the time spent with the physical education teacher.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Physical Education Teacher/s Resource: 0000 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $17,592	Physical Education Teacher/s Resource: 0000 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $18,365

Action 4

Actions/Services

PLANNED	ACTUAL
Hire, retain, train and allocate staff to provide before/after school and recess supervision to ensure a safe playground and school environment.	Ongoing recruitment and retention of the supervisory positions within the District was a focus during the 16-17 school year. Several of these positions became vacant due to staff transitions, resulting in the need to recruit and retain supervisory staff.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Yard Duty Supervision is provided by Classroom Assistants and is Included in Goal 1 $0	Yard Duty Supervision is provided by Classroom Assistants and is Included in Goal 1-Action 2 $0

Action 5

Actions/Services

PLANNED	ACTUAL
Focus on the development of a positive school culture through the appropriate staffing of the school front office staff. Increase student attendance rates by providing student attendance support services. Student Study Teams Student Attendance Review Team School Attendance Review Board	Front office staff at both campuses focused on creating a positive school culture and collected data to allow for a greater focus on improving school attendance. The front office staff will require additional support and guidance to provide real-time data to site administrators to allow for immediate and proper follow-up with students who have attendance issues. Student attendance support services including Student Study Teams, Student Attendance Review Teams, and School Attendance Review Boards were utilized to support families and students in attending school regularly.

In addition, a concerted effort will be made in the 17-18 school year to utilize the student attendance resources available, including the West County SARB, to monitor and support families who have attendance concerns.

Expenditures

BUDGETED
Schools Office Staff Salary and Benefits
Resource: 0000
Object: 2400, 3**2
 2000-2999: Classified Personnel Salaries $18,660

Substitute Costs to Release Teachers to Participate in Meetings (4 Days)
Resource: 0000
Object: 1140, 3**1
 1000-1999: Certificated Personnel Salaries $2,300

ESTIMATED ACTUAL
Schools Office Staff Salary and Benefits
Resource: 0000
Object: 2400, 3**2
 2000-2999: Classified Personnel Salaries $20,480

Substitute Costs to Release Teachers to Participate in Meetings (4 Days)
Resource: 0000
Object: 1140, 3**1
 1000-1999: Certificated Personnel Salaries $585

Action 6

Actions/Services

PLANNED	ACTUAL
Support school-wide social-emotional curriculum, one for elementary and one for middle, to provide students with opportunities to learn life skills and develop socially appropriate behaviors.	Oak Grove Elementary continues to utilize the Toolbox program as its' primary social-emotional curriculum. Willowside Middle continues to investigate programs that are appropriate to the middle school student population that they serve. This will remain as an ongoing action for the upcoming 17-18 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Social Emotional Curriculum Materials and Supplies Resource: 0000 Object: 4310 4000-4999: Books And Supplies $300 Training for Certificated and Classified Staff Members are Included In Professional Development Budget in Goal 1 $0	Social Emotional Curriculum Materials and Supplies expenditures are reflected in Goal 1-Action 10. $0 Training for Certificated and Classified Staff Members are Included In Professional Development Budget in Goal 1-Action 6. $0

Action 7

Actions/Services

PLANNED	ACTUAL
Develop alternatives to traditional disciplinary measures in an effort to decrease suspension rates and keep students in the school environment	Alternatives to suspension were discussed, explored and implemented. Counseling supports were provided to students in an attempt to decrease the overall number of behavioral infractions at each school site. The newly created Dean of Students position at Willowside supported students who would have normally been sent home for suspension. In addition, a school-wide matrix of responsibilities was developed by Willowside staff to support in the education of students as to appropriate behavioral choices while on the campus.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Workshop and Training Costs are Included In Professional Development Budget in Goal 1 $0	Workshop and Training Costs are Included In Professional Development Budget in Goal 1-Action 6. $0

Action 8

Actions/Services

PLANNED	ACTUAL
Provide in-school engagement activities during student break times to insure children have safe environments in which they develop connections with school personnel.	School librarian positions were filled at both Oak Grove and Willowside campuses. Libraries were open and accessible to students both during regularly scheduled visits as well as during break times to allow for all students to access materials and build connections with staff.

Expenditures

BUDGETED	ESTIMATED ACTUAL
School Librarian	School Librarian
Resource: 0000	Resource: 0000
Object: 2210, 3**2	Object: 2210, 3**2
Mgmt: LIBR	Mgmt: LIBR
2000-2999: Classified Personnel Salaries $4,393	2000-2999: Classified Personnel Salaries $4,521

Action 9

Actions/Services

PLANNED	ACTUAL
Provide and maintain clean and safe school facilities that support student engagement and positive school culture.	Both of the District's campuses were cleaned and maintained to support student engagement and positive school culture. Custodial staff cleaned the campuses daily while maintenance staff made necessary repairs. We did experience turnover in the night custodian position at Willowside Middle resulting in the need to contract with an outside agency to provide necessary cleaning support while recruiting to fill the open position.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Custodial Staff Salaries and Benefits Resource: 0000 Object: 2200, 3**2 2000-2999: Classified Personnel Salaries $25,575	Custodial Staff Salaries and Benefits Resource: 0000 Object: 2200, 3**2 2000-2999: Classified Personnel Salaries $27,206
Custodial Supplies Resource: 0000 Object: 4370 4000-4999: Books And Supplies $2,400	Custodial Supplies Resource: 0000 Object: 4370 4000-4999: Books And Supplies $7,772
Maintenance Salary and Benefits Resource: 9150 Object: 2200, 3**2 2000-2999: Classified Personnel Salaries $7,760	Maintenance Salary and Benefits Resource: 9150 Object: 2200, 3**2 2000-2999: Classified Personnel Salaries $7,353
Maintenance Supplies Resource: 9150 Object: 4380 4000-4999: Books And Supplies $3,000	Maintenance Supplies Resource: 0000, 9150 Object: 4380 4000-4999: Books And Supplies $2,655

Action 10

Actions/Services

PLANNED	ACTUAL
Facilitate parent education events to communicate topics of interest to families. Provide necessary supports (i.e. translation, child-care) to support and encourage participation from all families.	Eight parent education events were held across the District in 16-17. Translation of the information and child care was provided to encourage all families to participate.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Bilingual Liaison Salary and Benefits Resource: 0000 Object: 2210, 3**2 2000-2999: Classified Personnel Salaries $1,535	Bilingual Liaison Salary and Benefits Resource: 0000 Object: 2210, 3**2 2000-2999: Classified Personnel Salaries $1,529

Supplemental Salary for Child Care Costs (4-6 hours) Resource: 0000 Object: 2900, 3**2 2000-2999: Classified Personnel Salaries $250	Supplemental Salary for Child Care Costs are included in Goal 1-Action 2. $0
Consultant Fees are Included In Professional Development Budget in Goal 1 $0	Consultant Fees are Included In Professional Development Budget in Goal 1-Action 6 & 8. $0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the Oak Grove Union Elementary School District and the Oak Grove Elementary/Willowside Middle Charter continued to provide students and staff with a safe and caring learning environment for all students. Site principals on each campus created an environment in which student social-emotional needs were the highest priority. Parents reported, on the annual survey, that they felt that their children were safe and connected at school. In addition, they were strong in their belief that the atmosphere at the school was respectful and tolerant. Supports for students' social-emotional needs was a high priority for the District with the increase of counseling time allocated to Willowside. In addition, a Dean of Students position was added to provide further support for students both academically and behaviorally. Break supervision was provided to ensure a safe campus and to provide students with additional adults that they could seek out and build relationships with. The campus facilities were kept clean and repairs were made throughout the year. Larger repairs and improvements were addressed during longer breaks and will also begin during the summer of 2017.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The LEA and Charter's actions to meet this goal were effective and resulted in strong responses from families for the efforts made. Parent education events were successful, and the Charter was able to partner with outside agencies to provide parent education that was relevant and on topic. Student attendance rates will be an area of focus in 2017-18 as we had a higher number of students meeting the criteria for chronic absenteeism than we had anticipated.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were material differences between budgeted and estimated actual expenditures. In action 5, teachers did not utilize all allocated substitute release time resulting in lower expenditures as compared to budget. In action 9, custodial supplies expenditures were greater due to the purchase of new equipment to support effective and efficient cleaning of campuses.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Sufficient progress toward the goal of strong, school cultures was made. As a result, the goal itself will not change in the 17-18 LCAP. However, the LEA and Charter will continue to work on areas such as attendance to lower the chronic absenteeism rate and alternatives to suspension when disciplinary action is warranted. Willowside will continue to investigate options for social-emotional curriculum that is best tailored to the needs of middle school students. As a District, we will continue to find ways to recruit, hire and retain qualified custodians to fill openings throughout the District. We had difficulty filling the open

night custodian position at Willowside this year and will analyze the needs of the District to determine how we can retain someone in this position.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Goal 3: Family and Community Engagement We will engage families in the education of their child and the life of the school by: • Supporting families in understanding how to participate in the school and their children's education. • Conveying school-related information and instructional goals in a timely basis utilizing a variety of delivery methods. • Providing opportunities for families to connect with each other, their child's teacher, and the OGUSD community.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of families who report they can ask the principal, teachers, counselors, or staff for help, as measured by an internal survey, will remain at 85% or higher.

The percentage of families who report their child's school encourages parent participation and values parent suggestions, as measured by an internal survey, will remain at 85% or higher.

Enhance usage of email and social media to communicate with families and the community. Principal communication about school events, activities and updates will be sent home in a weekly email. Superintendent communication about district events, activities and updates will be sent home in a monthly email.

ACTUAL

OGUSD Family Survey Results:
(245 Total Participants)

"I know I can ask the principal, teachers, counselors, or staff for help if I need it."
Responses: Always or Usually – 89.7%

"My child's school encourages parent participation and values parent suggestions."
Responses: Always or Usually – 89.6%

The District utilized email and social media to effectively communicate information with families and the community in a timely basis. Principals sent home a weekly email to families informing them of school events and activities, while the Superintendent sent home quarterly updates via email regarding district level information.
"Teacher communication is informative and helpful."
Responses: Always or Usually – 86.3%

"Principal communication is informative and helpful."
Responses: Always or Usually – 85.9%

"Communication from the District is timely and informative"
Responses: Always or Usually - 85.0%

A minimum of one (1) showcase will be held for each grade level, K-6, over the course of the school year.

A minimum of two (2) stakeholder engagement events will be held district-wide over the course of the school year.

Showcase events were held for every grade level TK-6th.
In addition, a total of 4 music concerts were held throughout the course of the year.

Stakeholder engagement meetings were held at Oak Grove Elementary (March 1, 2017) and Willowside Middle (March 2, 2017)

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Provide a broad range of opportunities for families to learn about and be involved in their child's education and the life of the school, including Back to School, Open House, and parent-teacher conferences.	Parent-teacher conferences, along with Back to School and Open House events were held. In addition, school-wide celebrations and events were opened to the parent community to attend.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Cost $0	No Cost $0

Action 2

Actions/Services

PLANNED	ACTUAL
Explore and utilize a variety of methods to enhance and support communication to and from families. School Website Email Social Media Phone Calls - School Connect	The District website was fully redesigned by an in-house employee resulting in substantial cost savings. The new website provides families with access to more information about the District and each school site. In addition, a concerted effort to utilize social media was made as a way of connecting families to life within the schools. Principals utilized a weekly email to communicate with their community and the School Connect phone call system was used as needed to update families on activities and/or notification of emergency situations.

Expenditures

BUDGETED	ESTIMATED ACTUAL
District Website Redesign and annual fees Resource: 0000 Object: 5830 5000-5999: Services And Other Operating Expenditures $3,342 School Connect Subscription Resource: 0000 Object: 5900 5000-5999: Services And Other Operating Expenditures $966 Constant Contact Subscription Resource: 0000 Object: 5300 5000-5999: Services And Other Operating Expenditures $100	District Website Redesign and annual fees Resource: 0000 Object: 5840 5000-5999: Services And Other Operating Expenditures $185 School Connect Subscription Resource: 0000 Object: 581* 5000-5999: Services And Other Operating Expenditures $1,116 Edulink Subscription Resource: 0000 Object: 5300 5000-5999: Services And Other Operating Expenditures $100

Action 3

Actions/Services

PLANNED	ACTUAL
Actively recruit members to serve on the various school and district committees and advisory groups to encourage active	The District continued to recruit parent members to be part of the school and district committees and advisory groups.

	school participation. (i.e. English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), PRIMOS parent group, School Site Council, Oak Grove Education partners (OGEP))	Each group was well represented with a wide variety of parents from different backgrounds.
Expenditures	**BUDGETED** No Cost $0	**ESTIMATED ACTUAL** No Cost $0

Action 4

Actions/Services

PLANNED	ACTUAL
Hire, retain and support the Bilingual Liaison position at both sites to provide necessary translation support and facilitate family engagement in the schools.	The Bilingual Liaison position was funded for both schools. The liaison provided translation of necessary district documents as well as in person translation support for families for events and parent conferences with teachers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Bilingual Liaison Salary and Benefits Resource: 0000 Object: 2210, 3**2 The salary and benefits associated with this action are reflected in Goal 2 as this action supports both goal areas. $0	Bilingual Liaison Salary and Benefits are included in Parent Education in Goal 2-Action 10. $0

Action 5

Actions/Services

PLANNED	ACTUAL
Conduct regular parent surveys and hold parent engagement events to seek feedback/input on the state of the schools and district.	Parents were surveyed through the annual survey to gather information about student achievement, school and district communication, facilities needs, and student safety and connectedness. In addition, surveys were administered to specific groups when information related to that grade level or group was needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Cost $0	No Cost $0

Action 6

Actions/Services

PLANNED	ACTUAL
Hold school/community events that showcase and celebrate student learning. (exhibitions, showcases, performances, etc.)	Continuing with the tradition of highlight student learning, each site held several student showcases throughout the year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Cost $0	No Cost $0

Action 7

Actions/Services

PLANNED	ACTUAL
Provide resources and support to families through the RtI, Student Study Team, 504 and IEP processes.	Roving substitute teachers were provided to each campus to allow for both regular education and special education teachers to be present at all student support meetings.

| Expenditures | BUDGETED
Substitute Costs for Certificated Members to Participate in Meetings
Resource: 0000
Object: 1140, 3**1
1000-1999: Certificated Personnel Salaries $2,500 | ESTIMATED ACTUAL
Substitute Costs for Certificated Members to Participate in Meetings
Resource: 0000
Object: 1140, 3**1
1000-1999: Certificated Personnel Salaries $585 |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the Oak Grove Union Elementary School District and the Oak Grove Elementary/Willowside Charter School were able to implement all actions within the goal of family and community engagement. Families were actively recruited to be part of the school through the offerings of District and Site committees, the Oak Grove Education Partners, volunteering in the classroom, and attendance at special events. The District was successful in revamping the website and rolling out the use of social media to inform and educate families as to what was occurring at each campus. In addition, principals sent home weekly emails to provide parents with information and to keep them connected to the activities taking place at each school site. The success of these efforts is reflected in the results of the school survey.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The LEA and Charter were effective in achieving the goal of Family and Community Engagement. Through the implementation of the actions within the goal, the LEA and Charter were able to connect families to the site. Families with language needs were provided access to the Bilingual Parent Liaison so that they could actively participate in all school events and activities. Participation on district and site committees including the arts foundation and site councils was strong with a diverse parent population being represented.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were material differences between the budgeted and estimated actual expenditures. Specifically, in action 2 the District realized substantial cost savings as an existing employee redesigned the website and we changed webpage hosting services. In action 7, fewer substitutes were utilized to support teacher's participation in various student team meetings.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	As a result of the progress being made in this goal, there are no significant changes being recommended at this time.

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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

Goal 4	Goal 4 Revised: Balanced Educational Program We will provide all students with a well-balanced educational program that focuses on: • High quality arts education. • Environmental stewardship. • Technology integration. • Scientific discovery and exploration. • Experiential learning within and outside of the classroom.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	ACTUAL
The percentage of families who report the school uses computers and other technology in a way that benefits my child, as measured by an internal survey, will increase by 10% until the goal of 80% is met. The number of common core aligned art and music lessons that TK-5 students participate in will remain at a minimum of once per week. The percentage of students who participate in the fine arts offerings throughout the district will remain between 90-100%.	OGUSD Family Survey Results: (245 Total Participants) "The school uses computers and other technology in a way that benefits my child." Responses: Always or Usually – 64.6% The District decided that a better way of determining the impact of the art and music lessons would be to ask parents on the annual survey versus tracking the total number of lessons over the course of the school year. Satisfaction Rating: Visual and Performing Arts (art, music, drama). Responses: Satisfied – 87.7% Participation and Attendance Rates: Visual and Performing Arts Participation Rates - 100% Attendance at Showcase Events - 100%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Foster the partnership with the Oak Grove Educational Partners (OGEP) Foundation to support the Fine Arts Program and other educational initiatives of the district.	The relationship between the District and OGEP continues to be strong and in sync with regard to program goals and objectives.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Cost $0	No Cost $0

Action 2

Actions/Services

PLANNED	ACTUAL
Hire, retain and support a fine art's program coordinator to ensure the successful implementation of the Fine Arts Program Plan and the alignment of art lessons to the CCSS.	The Fine Arts Coordinator position was funded to support the implementation of the Fine Arts Program across the District. The coordinator recruited and trained teaching artists and worked with them on aligning art lessons to the CCSS. In addition, the coordinator established schedules and put together showcases of student work.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Fine Art's Coordinator Salary and Benefits Resource: 9004 Object: 2100, 3**2 2000-2999: Classified Personnel Salaries $6,492	Fine Art's Coordinator Salary and Benefits Resource: 0904 Object: 2310, 3**2 2000-2999: Classified Personnel Salaries $6,713

Action 3

Actions/Services

PLANNED	ACTUAL
Hire, retain and support music instructors to provide education in the area of instrumental and choral music.	Music and choir instructors were hired along with music consultants to provide students with instruction in both vocal and instrumental music.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Music and Choir Instructors' Salaries and Benefits Resource: 9004 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $1,500 Music Consultant Fees Resource: 9004 Object: 5830 5000-5999: Services And Other Operating Expenditures $2,000 Music and Choir Materials and Supplies Resource: 1100, 9004 Object: 4310 4000-4999: Books And Supplies $1,000	Music and Choir Instructors' Salaries and Benefits Resource: 0904 Object: 1100, 3**1 1000-1999: Certificated Personnel Salaries $1,530 Music Consultant Fees Resource: 9005 Object: 5830 5000-5999: Services And Other Operating Expenditures $3,575 Music and Choir Materials and Supplies were not charged to the LEA account and are reflected in the Charter School LCAP. $0

Action **4**

Actions/Services

PLANNED	ACTUAL
Hire, retain and support a garden coordinator to work with teachers on bringing environmental education experiences to the classrooms.	The Garden Coordinator position was retained and supported to allow for teachers to work with their students on environmental education at both the Oak Grove and Willowside campuses.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Garden Coordinator Salary and Benefits Resource: 9032 Object: 2910, 3**2 2000-2999: Classified Personnel Salaries $2,668	Garden Coordinator Salary and Benefits Resource: 9032 Object: 29**, 3**2 2000-2999: Classified Personnel Salaries $2,762

Action **5**

Actions/Services

PLANNED	ACTUAL
Hire, retain and support technology support to ensure proper functioning of all technology equipment within the district.	The District Technology Coordinator position was retained and supported to ensure the proper functioning of all hardware and software needs throughout the District.

Expenditures

BUDGETED	ESTIMATED ACTUAL
District Technology Coordinator Salary and Benefits Resource: 0000 Object: 2900, 3**2 2000-2999: Classified Personnel Salaries $7,442	District Technology Coordinator Salary and Benefits Resource: 0000 Object: 2400, 3**2 2000-2999: Classified Personnel Salaries $8,181

Action **6**

Actions/Services

PLANNED	ACTUAL
Improve the network infrastructure to support the increase in technology devices on the campuses.	The network infrastructure was updated during the summer of 2016 with new routers and additional devices implemented across both campuses.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Consultant Fees Resource: 0000 Object: 5830 5000-5999: Services And Other Operating Expenditures $5,000 Materials and Supplies Resource: 0000 Object: 43** 4000-4999: Books And Supplies $2,500	Consultant Fees and infrastructure upgrade costs for this project were paid for using General Obligation Bond dollars. $0 Materials and Supplies Resource: 0000 Object: 43** 4000-4999: Books And Supplies $232

Action **7**

	PLANNED	ACTUAL
Actions/Services	Provide professional development to teaching staff on the integration of technology in to existing curricular programs.	Some progress was made in this area with the development of a draft of a technology continuum of skills. Further work in this area is required for the 2017-18 school year and this action will be part of the 17-18 LCAP.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Training and Support in Instructional Technology Resource: 0000, 6264 Object: 5202, 5830 5000-5999: Services And Other Operating Expenditures $2,500 Substitute Costs to Provide Release Time for Teachers Resource: 0000 Object: 1140, 3**1 1000-1999: Certificated Personnel Salaries $2,000	Training and Support in Instructional Technology is captured in Goal 1-Action 7 for professional development. $0 Substitute Costs to Provide Release Time for Teachers Resource: 0000, 0201 Object: 1140, 3**1 $1,170

Action 8

Actions/Services

PLANNED	ACTUAL
Transition successfully to the Next Generation Science Standards (NGSS) through the creation of a district committee to provide guidance and oversight and plan for professional development in scientific inquiry and instructional collaboration.	The transition to the NGSS is proceeding, however the District committee was not constituted in the 2016-17 school year. This will become an action that will carry-over in to the 2017-18 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Substitute Costs to Provide Release Time for Members of District Committee to Meet and Plan Resource: 0000 Object: 1140, 3**1 1000-1999: Certificated Personnel Salaries $1,200	Substitute Costs to Provide Release Time for Members of District Committee to Meet and Plan are captured in Goal 1-Action 7 for professional development. $0
Materials and Supplies Resource: 0000 Object: 43** 4000-4999: Books And Supplies $800	Materials and Supplies Resource: 0000 Object: 43** $0
Training and Workshop Costs Resource: 0000, 6264 Object: 5202, 58** 5000-5999: Services And Other Operating Expenditures $1,200	Training and Workshop Costs Resource: 0000, 6264 Object: 5202, 58** $0

Action 9

Actions/Services

PLANNED	ACTUAL
Explore the idea of creating "Innovation Spaces" on both campuses where classes can participate in hands-on science and/or maker based activities.	Rooms on both campuses were identified as areas to develop for possible "Innovation Spaces". Resources were made available to outfit these spaces with new furniture and other materials. At Willowside, this work will be undertaken during the summer of 2017. At Oak Grove, the project is on hold as the space identified needs to be constructed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Materials and Supplies to Outfit Space Resource: 0000 Object: 43**, 44** 4000-4999: Books And Supplies $7,000	Materials and Supplies to outfit Innovation Space were not utilized in the 2016-17 school year. $0

Action 10

Actions/Services

PLANNED	ACTUAL
Determine the feasibility of recruiting, hiring and training a facilitator in each "Innovation Space" that can support teachers in their participation in hands-on science and/or maker based activities.	The concept and idea of a facilitator to support teachers in participating in hands-on science and/or maker based activities was explored, however it was not implemented. This action will be removed in the 17-18 LCAP.

| Expenditures | **BUDGETED**
Salary and Benefits for Facilitator
Resource: 0000
Object: 1100, 3**1, 58**
1000-1999: Certificated Personnel Salaries $2,000 | **ESTIMATED ACTUAL**
Salary and Benefits for Facilitator was determined unnecessary resulting in no cost. $0 |

Action 11

Actions/Services	**PLANNED** Provide students with experiences that extend beyond the classroom through the use of assemblies, field trips, guest presenters, etc.	**ACTUAL** Students on both campuses participated in a number of experiential learning opportunities that included on site assemblies, field trips and special guest presenters.
Expenditures	**BUDGETED** Field Trip Allocation to Sites Resource: 9010 Object: 58** 5000-5999: Services And Other Operating Expenditures $2,000	**ESTIMATED ACTUAL** Field Trip Allocation to Sites Resource: 9010 Object: 58** 5000-5999: Services And Other Operating Expenditures $1,001

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the Oak Grove Union Elementary School District and the Oak Grove Elementary/Willowside Charter School were able to implement most of the proposed actions related to balanced educational program. The belief that all children deserve a balanced educational program is still at the core of the District, and as a result these actions were carried out. However, there continues to be work to be done in the areas of Next Generation Science Standards implementation and technology integration. As a result, these will be priority areas in the development of the professional growth program in future years.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the actions within this goal were effective in moving forward with developing a robust, balanced educational program. The support of the Fine Art's Coordinator in prioritizing the integration of art within the academic program and the Garden Coordinator in integrating environmental education has provided students with rich educational experiences. Additionally, Chromebooks were purchased for both sites as well as iPads at Oak Grove resulting in more students having access to technology throughout the course of the school day.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were material differences between budgeted expenditures and estimated actual expenditures. Specifically, in action 3 materials and supplies for choir and music were reflected in the Charter budget. In action 6, all costs related to the network infrastructure were paid for using General Obligation Bond dollars. In action 7, all allocations for technology integration are reflected in Goal 1 under professional development. In action 8, the NGSS implementation committee was not constituted this year resulting in budgeted monies that were not utilized. In action 9, expenditures for the development of innovation spaces

were not made in 2016-17 and are slated for 17-18. In action 10, the budgeted allocation for a facilitator position at each campus was not utilized as this action was deemed to be unnecessary at this time.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There has been sufficient progress made within this goal of balanced educational program, however there are specific actions that will be evaluated, revised and/or eliminated. The metric used in determining the effectiveness of the art and music lessons was changed during the year from tracking the actual number of lessons to asking parents on the annual survey about their level of satisfaction with the quality of the Visual and Performing Arts (art, music, drama). (Actual Annual Measurable Outcomes) The Network infrastructure action will be removed in the 17-18 LCAP as this action was completed. (Goal 1, Action 6) The action related to the creation of 'Innovation Spaces" will be reevaluated to determine facilities impact and need. In addition, as a result of analysis of listed actions, the LEA and Charter will not be moving forward with the creation of a facilitator for the 'Innovation Space' at each school campus and this action will be removed from future LCAP goals. (Goal 1, Action 10)

Stakeholder Engagement

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The practice of Oak Grove Union Elementary School District and the Oak Grove Elementary/Willowside Middle Charter School is to review our academic performance and survey data on a regular basis, in order to monitor progress and make revisions as necessary to our district and school site plans. As such, the District used a variety of methods to involve and gather feedback from our stakeholder groups. (OGUEEA, CSEA, non-represented employees, Oak Grove Education Partners, District English Language Advisory Committee, GATE Parent Advisory Committee, Site Council)

These included site-based meetings held on each of the two campuses facilitated by the Superintendent and site principals. In addition, district stakeholder groups were surveyed to gather information as to the LCAP goals and actions as well as to gather feedback about other school needs. Actions listed in the 2016-17 LCAP were reviewed on a regular basis throughout the 2016-17 school year to determine progress towards the goal areas. Some actions were modified as a result of feedback and review of data.

Stakeholder engagement meetings were held at both Oak Grove Elementary (March 1, 2017) and Willowside Middle (March 2, 2017). Discussion items and questions generated from these meetings regarding the LCAP were answered in the meetings by the Superintendent. There were no questions that required a written response by the Superintendent.

The Site Councils at Willowside Middle and Oak Grove Elementary aligned their site goals and expenditures to the goals from the 16-17 LCAP. Principals gathered feedback as to the goals and actions in the LCAP from Site Councils that was shared at District Superintendent-Principal meetings as well as at District Leadership Team meetings throughout the 16-17 school year. The District English Language Advisory Committee reviewed the LCAP goal areas and were guided through the input process at their meetings in March.

The student body provided feedback and input in to the progress made toward LCAP goals through informal meetings with student leadership groups at Oak Grove and Willowside. Teachers captured student feedback that was shared with site and district administration. In addition, Willowside Middle Site Council had student representation and was involved in the goal development for the Willowside Site Council.

The certificated staff at both Oak Grove and Willowside were guided through the input process and provided with a survey to gather information to be included in the development of LCAP goals and supporting actions. (March 2017)

In April of 2017, the parents of the Oak Grove Union School District were surveyed to gather input into the progress and development of the LCAP goals and actions. There were over 240 total responses (TK-8) to the survey accounting for approximately 30% of the Oak Grove USD families.

At the April and May 2017 meetings of the Board of Trustees, the 2017-18 LCAP draft goals and actions were discussed with the board for review and input.

The Public Hearing for the 2017-18 LCAP and Annual Update as well as the 2017-18 Budget was held on June 14, 2017.

The meeting at which the 2017-18 LCAP and Annual Update as well as the 2017-18 Budget was approved was held on June 21, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Much of the work on the LCAP that occurred in the beginning of the 2016-17 school year helped shape the process that OGUSD would follow for the annual update and development of the LCAP for 2017-18.

As part of the LCAP review process, goal areas and actions were reviewed throughout the year through the work of the various district committees. Different committees took the goals and actions and used the aspects that were relevant to their assigned committee's focus to guide their work for the year.

The LCAP for the Oak Grove Union School has been reviewed on a regular basis throughout the 2016-17 school year. Progress towards goals has been noted and review of the associated budgeted expenditures has been made in alignment with the approval of the 1st and 2nd Interim Budget Reports to the Board.

Decisions regarding critical academic data have been ongoing throughout the 2016-17 school year. Through conversations between staff and administration, it has been determined that there is a strong need to improve performance on district reading benchmarks and to continue the work on developing benchmark assessments in writing and mathematics. In 2016-17, sites began this work and will continue in 17-18.

The stakeholder engagement events were not as well attended as anticipated. However, the survey participation numbers increased dramatically from the previous year. (Over 10% increase)

Families from the DELAC indicated a strong desire to offer extended supports to children before and after school. (i.e. homework club, tutoring, language classes)

The staff at both sites provided feedback as to priority areas and district needs. (Improved Professional Development opportunities; more support for English Learners; facilities improvements) This feedback was reviewed by the District Leadership Team and used in the revision/updating of LCAP goals and actions for 2017-18.

Student feedback regarding school climate and culture was factored into the decision to retain Goal 2 and to look for additional resources to support students in feeling connected to their school. Student feedback was also used in the refinement of Goal 4 with an increased emphasis on the use of technology in the classrooms. In addition, it was determined that a student survey needs to be administered during the 2017-18 school year to capture all students' opinions.

Parent responses from the survey indicated high levels of satisfaction with existing programs. In addition, families continue to feel strongly that their children are safe and their needs are being met. Input from the survey related to facilities indicated a strong desire to modernize existing facilities and find areas for growth on each campus. In addition, families were pleased with the increased use of email by site administrators as well as the use of social media to keep parents informed.

At the April 12 and May 10, 2017 meeting of the Board of Trustees, there was discussion as to the goal areas for 2017-18 and the desire to maintain the goal areas established in the 2016-17 LCAP. The focus would be to change the actions within the goal areas. The 2016-17 budget and 2017-18 proposed state budget were reviewed with trustees at these meetings as well.

There were no comments at the Public Hearing. However, the Superintendent clarified aspects of the LCAP and noted that additional data would be added that had recently become available.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Goal 1: Academic Excellence We will develop an exceptional 21st Century Learning Environment that supports our students' ability to think critically and problem-solve, be collaborative, be creative, be digitally literate and where our students are college and career ready by: • Maintaining and advancing student academic proficiency across core subject areas in alignment with CCSS and NGSS standards. • Supporting student development of the 21st century skills required for their future careers and for the workplace. • Providing a differentiated learning program that supports all students in achieving at their optimal level, including students who are struggling (RtI) and students who are achieving above grade level (GATE) • Implementing a 21st century assessment and data management practice, to inform instruction and support students in mastering CCSS and NGSS standards.

State and/or Local Priorities Addressed by this goal:

STATE	☒ 1	☒ 2	☐ 3	☒ 4	☒ 5	☐ 6	☒ 7	☒ 8
COE	☐ 9	☐ 10						
LOCAL								

Identified Need

Students in the Oak Grove Union School District have consistently performed at or above the county average on all standardized assessments. However, we recognize the need to further accelerate the achievements of the students in our district. In particular, we will be focusing on the needs of our English Learners and Economically Disadvantaged students. The implementation of the Common Core State Standards has created a dramatic shift in our approach to teaching and learning. We continue to focus on ways to improve instruction, and, in turn, improve student achievement. Focused professional development coupled with adequate resources and time for teachers to collaborate will be the primary factors in our continued success as a district. All students, including ELL and students with exceptional needs will have access to core classes.

Key Data:
Teacher Assignments:
100 % of Certificated Teaching Staff appropriately assigned

Williams Act:
Teacher Vacancy and/or Misassignment – 100% compliant - 0 complaints received
Sufficiency of Instructional Materials – 100% compliant – 0 complaints received
API – 869 (3 year weighted average); API currently suspended by SBE

2015-16 CAASPP Results (Grades 3-8):

ELA Standard Met or Exceeded: 66% (47% Econ. Disadvantaged; 17% EL)
Math Standard Met or Exceeded: 59% (39% Econ. Disadvantaged; 24% EL)
Science CST:
5th Grade - 85% Advanced or Proficient
8th Grade - 70% Advanced or Proficient

2016-17 English Learner Reclassification Rate: 32%
14 students were Reclassified during the Spring of 2017
*Not Applicable for TK-K (reclassification is based on a minimum of two years of CELDT results, as well as other factors)

2016-17 English Learner CELDT Levels:
58 Total EL Students (TK-8)
Beginning: 11 Students
Early Intermediate: 6 Students
Intermediate: 23 Students
Early Advanced: 15 Students
Advanced: 3 Students

2016-17 District Level Measures:
DIBELS Data:

% Proficient
TK-Kinder: 63%
1st Grade: 49%
2nd Grade: 64%

STAR Reading Data:

% Proficient
3rd Grade: 68%
4th Grade: 63%
5th Grade: 83%
6th Grade: 77%
7th Grade: 72%
8th Grade: 75%

Professional Development Participation Rate: 100%

% Middle School Drop Out Rate – 0%
% High School Drop Out Rate – N/A
% of Students Having Access to Broad Course of Study, Sections 51210-51220 (a)-(i) – N/A
% of Students Completing Broad Course of Study, Sections 51210-51220 (a)-(i) – N/A
% of Students completing A-D Requirements – N/A
Number of CTE Classes – N/A
% High School Graduation Rate – N/A
% Students Passing AP Exams – N/A
% Students Passing CAHSEE – N/A
% Students Passing Early Assessment Program – N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Results in English Language Arts and Mathematics administered in the Spring annually to students in 3rd-8th grade	2015-16 CAASPP Results (Grades 3-8): ELA Standard Met or Exceeded: 66% (47% Econ. Disadvantaged; 17% EL) Math Standard Met or Exceeded: 59% (39% Econ. Disadvantaged; 24% EL)	The percentage of students who Meet of Exceed Standard in ELA will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met. The percentage of students who Meet of Exceed Standard in Mathematics will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met.	The percentage of students who Meet of Exceed Standard in ELA will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met. The percentage of students who Meet of Exceed Standard in Mathematics will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met.	The percentage of students who Meet of Exceed Standard in ELA will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met. The percentage of students who Meet of Exceed Standard in Mathematics will grow on average by 5% as measured by CAASPP (Grades 3-8) until goal of 80% is met.
Dynamic Indicator of Basic Early Literacy Skills (DIBELS) administered three times per year to students in TK-2nd grade STAR Reading assessment administered three times per year to students in 3rd-8th grade	2016-17 District Level Measures: DIBELS Data: % Proficient TK-Kinder: 63% 1st Grade: 49% 2nd Grade: 64% STAR Reading Data: % Proficient 3rd Grade:　　68% 4th Grade:　　63% 5th Grade:　　83% 6th Grade:　　77% 7th Grade:　　72% 8th Grade:　　75%	The percentage of students who are reading at the proficient level will grow on average by 5 % as measured by DIBELS (Grades TK-2) until goal of 80% is met. The percentage of students who are reading at grade level will grow on average by 5% as measured by STAR Reading Assessment (Grades 3-8) until goal of 80% is met. The percentage of students who grow by at least one level in English language proficiency as measured by the CELDT will increase by 5% annually.	The percentage of students who are reading at the proficient level will grow on average by 5 % as measured by DIBELS (Grades TK-2) until goal of 80% is met. The percentage of students who are reading at grade level will grow on average by 5% as measured by STAR Reading Assessment (Grades 3-8) until goal of 80% is met. The percentage of students who grow by at least one level in English language proficiency as measured by the CELDT will increase by 5% annually.	The percentage of students who are reading at the proficient level will grow on average by 5 % as measured by DIBELS (Grades TK-2) until goal of 80% is met. The percentage of students who are reading at grade level will grow on average by 5% as measured by STAR Reading Assessment (Grades 3-8) until goal of 80% is met. The percentage of students who grow by at least one level in English language proficiency as measured by the CELDT will increase by 5% annually.
California English Language Development Test (CELDT) administered annually to identified English Learners in TK-8th grade English Learner Reclassification criteria established by OGUSD Internal Staff Data Collection and Survey regarding Professional Development	2016-17 English Learner Reclassification Rate: 32% (14 students were Reclassified during the Spring of 2017) *Not Applicable for TK-K (reclassification is based on a minimum of two years of CELDT results, as well as other factors) 2016-17 English Learner CELDT Levels: 58 Total EL Students (TK-8)	The percentage of teachers who participate in professional development focused on the implementation of the Common Core State Standards, as measured by internal staff data collection, will meet or exceed 90%. Maintain 100% student access and participation in core classes,	The percentage of teachers who participate in professional development focused on the implementation of the Common Core State Standards, as measured by internal staff data collection, will meet or exceed 90%. Maintain 100% student access and participation in core classes,	The percentage of teachers who participate in professional development focused on the implementation of the Common Core State Standards, as measured by internal staff data collection, will meet or exceed 90%. Maintain 100% student access and participation in core classes,

participation and topics of interest. Core class access as depicted on report cards All teachers and staff are highly qualified	Beginning: 11 Students Early Intermediate: 6 Students Intermediate: 23 Students Early Advanced: 15 Students Advanced: 3 Students CCSS implementation and Professional Development Participation Rate: 100% 100% student access and participation in core classes, including ELL and students with special needs 0% misassignments as designated on the Williams Report	including ELL and students with special needs Maintain 0% misassignments as designated on the Williams Report	including ELL and students with special needs Maintain 0% misassignments as designated on the Williams Report	including ELL and students with special needs Maintain 0% misassignments as designated on the Williams Report

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support highly qualified certificated teaching staff. Insure that all teachers, as required by federal and state statute, are appropriately assigned and credentialed in the subject area for the pupils they are teaching.	Hire, retain and support highly qualified certificated teaching staff. Insure that all teachers, as required by federal and state statute, are appropriately assigned and credentialed in the subject area for the pupils they are teaching.	Hire, retain and support highly qualified certificated teaching staff. Insure that all teachers, as required by federal and state statute, are appropriately assigned and credentialed in the subject area for the pupils they are teaching.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$376,524	Amount	$382,054	Amount	$387,695
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits for Certificated Teaching Staff Resource: 0000, 1400 Object: 1100, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits for Certificated Teaching Staff Resource: 0000, 1400 Object: 1100, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and Benefits for Certificated Teaching Staff Resource: 0000, 1400 Object: 1100, 3**1

Action **2**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support highly qualified instructional assistants to support student engagement and learning.	Hire, retain and support highly qualified instructional assistants to support student engagement and learning.	Hire, retain and support highly qualified instructional assistants to support student engagement and learning.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$46,511	Amount	$47,441	Amount	$48,390
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and Benefits for Instructional Assistants Resource: 0000 Object: 2110, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Salaries and Benefits for Instructional Assistants Resource: 0000 Object: 2110, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Salaries and Benefits for Instructional Assistants Resource: 0000 Object: 2110, 3**2

Action   **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ongoing support of the early release Wednesdays to allow time for teachers to collaborate and plan in grade level and subject matter teams focusing on the ongoing implementation of the Common Core State Standards. In addition, utilize Wednesday early release for ongoing professional development and learning.	Ongoing support of the early release Wednesdays to allow time for teachers to collaborate and plan in grade level and subject matter teams focusing on the ongoing implementation of the Common Core State Standards. In addition, utilize Wednesday early release for ongoing professional development and learning.	Ongoing support of the early release Wednesdays to allow time for teachers to collaborate and plan in grade level and subject matter teams focusing on the ongoing implementation of the Common Core State Standards. In addition, utilize Wednesday early release for ongoing professional development and learning.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference — No Cost	Budget Reference — No Cost	Budget Reference — No Cost

Action **4**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Insure that all students have sufficient access to standards-aligned instructional materials and supplies. Purchase additional instructional materials, as necessary, in core academic areas that align to the CCSS, NGSS and ELD standards.	Insure that all students have sufficient access to standards-aligned instructional materials and supplies. Purchase additional instructional materials, as necessary, in core academic areas that align to the CCSS, NGSS and ELD standards.	Insure that all students have sufficient access to standards-aligned instructional materials and supplies. Purchase additional instructional materials, as necessary, in core academic areas that align to the CCSS, NGSS and ELD standards.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$12,000	$12,000	$12,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Supplies Resource: 0000, 1100, 6300 Object: 4310	4000-4999: Books And Supplies Instructional Materials and Supplies Resource: 0000, 1100, 6300 Object: 4310	4000-4999: Books And Supplies Instructional Materials and Supplies Resource: 0000, 1100, 6300 Object: 4310

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Cultivate an environment in which all staff has the opportunity to participate and engage in district-wide decision making. (i.e. Participation on Site and District Committees)	Cultivate an environment in which all staff has the opportunity to participate and engage in district-wide decision making. (i.e. Participation on Site and District Committees)	Cultivate an environment in which all staff has the opportunity to participate and engage in district-wide decision making. (i.e. Participation on Site and District Committees)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference — No Cost	Budget Reference — No Cost	Budget Reference — No Cost

Action **6**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop a robust, focused professional development plan with differentiated options (i.e. CCSS, NGSS, Technology Integration, ELD Strategies, Social-Emotional Development, etc.) for the various teacher and classified learners within the district. Provide release time for teacher collaboration and articulation across grade levels for ongoing work on the implementation of CCSS, NGSS and ELD standards. (4-6 Days per Certificated Staff)	Develop a robust, focused professional development plan with differentiated options (i.e. CCSS, NGSS, Technology Integration, ELD Strategies, Social-Emotional Development, etc.) for the various teacher and classified learners within the district. Provide release time for teacher collaboration and articulation across grade levels for ongoing work on the implementation of CCSS, NGSS and ELD standards. (4-6 Days per Certificated Staff)	Develop a robust, focused professional development plan with differentiated options (i.e. CCSS, NGSS, Technology Integration, ELD Strategies, Social-Emotional Development, etc.) for the various teacher and classified learners within the district. Provide release time for teacher collaboration and articulation across grade levels for ongoing work on the implementation of CCSS, NGSS and ELD standards. (4-6 Days per Certificated Staff)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Budget Resource: 0000, 4035, 6264 Object: 52**, 58**	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Budget Resource: 0000, 4035, 6264 Object: 52**, 58**	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Budget Resource: 0000, 4035, 6264 Object: 52**, 58**
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Other	Source	Other	Source	Other

Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Costs for Teachers to Participate in Professional Development Resource: 0000, 6264 Object: 1140, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Costs for Teacher to Participate in Professional Development Resource: 0000, 6264 Object: 1140, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Costs for Teacher to Participate in Professional Development Resource: 0000, 6264 Object: 1140, 3**1

Action 7

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide autonomy at each school site by allocating funds for the Site Council to determine site based needs and interests.	Provide autonomy at each school site by allocating funds for the Site Council to determine site based needs and interests.	Provide autonomy at each school site by allocating funds for the Site Council to determine site based needs and interests.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $10,000	Amount $10,000	Amount $10,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Allocation of Fixed Amount to Each Site for Use in Meeting School Goals Resource: 0911 Object: 1*** - 5***	Budget Reference	0001-0999: Unrestricted: Locally Defined Allocation of Fixed Amount to Each Site for Use in Meeting School Goals Resource: 0911 Object: 1*** - 5***	Budget Reference	0001-0999: Unrestricted: Locally Defined Allocation of Fixed Amount to Each Site for Use in Meeting School Goals Resource: 0911 Object: 1*** - 5***

Action   **8**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the development and implementation of an articulated district-wide assessment system to support the collection of student data to inform instruction. Utilize DIBELS and STAR Reading measures for assessing reading proficiency. Develop district mathematics assessments to measure mathematics proficiency.	Continue the use of an articulated district-wide assessment system to support the collection of student data to inform instruction. Utilize DIBELS and STAR Reading measures for assessing reading proficiency. Implement district mathematics assessments to measure mathematics proficiency.	Continue the use of an articulated district-wide assessment system to support the collection of student data to inform instruction. Utilize DIBELS and STAR Reading measures for assessing reading proficiency. Utilize district mathematics assessments to measure mathematics proficiency.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount — $1,200	Amount — $1,200	Amount — $1,200
Source — Supplemental	Source — Supplemental	Source — Supplemental
Budget Reference — 1000-1999: Certificated Personnel Salaries Release Time for Certificated Staff to Develop, Administer and Evaluate Assessments (2 days per Certificated Member) Resource: 0000 Object: 1130, 1140, 3**1	Budget Reference — 1000-1999: Certificated Personnel Salaries Release Time for Certificated Staff to Administer and Evaluate Assessments Resource: 0000 Object: 1130, 1140, 3**1	Budget Reference — 1000-1999: Certificated Personnel Salaries Release Time for Certificated Staff to Administer and Evaluate Assessments Resource: 0000 Object: 1130, 1140, 3**1

Action 9

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

Students to be Served
☐ All ☐ Students with Disabilities ☐

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18   **2018-19**   **2019-20**

Action   **10**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ <u>Students performing below grade level</u>

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Encourage the ongoing development of the academic support programs on each campus focused on the improvement of the established Response to Intervention (RtI) models present. Explore options for intervention programs outside of the school day. (before/after school tutorials; homework club; etc.) Support the RtI program through the scheduling of academic interventions blocks within the school day.	Encourage the ongoing use of the academic support programs on each campus focused on the improvement of the established Response to Intervention (RtI) models present. Implement intervention programs outside of the school day. (before/after school tutorials; homework club; etc.) Support the RtI program through the scheduling of academic interventions blocks within the school day.	Encourage the ongoing use of the academic support programs on each campus focused on the improvement of the established Response to Intervention (RtI) models present. Utilize intervention programs outside of the school day. (before/after school tutorials; homework club; etc.) Support the RtI program through the scheduling of academic interventions blocks within the school day.

BUDGETED EXPENDITURES

2017-18   **2018-19**   **2019-20**

Amount	$2,500	Amount	$2,500	Amount	$2,500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Certificated Staff to Provide Before/After School Intervention Resource: 0000 Object: 1130, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Certificated Staff to Provide Before/After School Intervention Resource: 0000 Object: 1130, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Certificated Staff to Provide Before/After School Intervention Resource: 0000 Object: 1130, 3**1
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits for Classified Staff to Provide Before/After School Intervention Resource: 0000 Object: 2130, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits for Classified Staff to Provide Before/After School Intervention Resource: 0000 Object: 2110, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits for Classified Staff to Provide Before/After School Intervention Resource: 0000 Object: 2110, 3**2

Action 11

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ <u>Students performing below grade level and students with IEP or 504 plan</u>

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☒ Specific Schools: <u>Oak Grove Elementary</u> ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support the Learning Center model of academic support by staffing the RtI Coordinator/Academic Intervention Specialist and Resource Specialist positions at Oak Grove Elementary. Provide additional support to identified EL students in an effort to increase the percentage of students who advance at least one level annually and those who are reclassified as Reclassified Fluent English Proficient (RFEP).	Support the Learning Center model of academic support by staffing the RtI Coordinator/Academic Intervention Specialist and Resource Specialist positions at Oak Grove Elementary. Provide additional support to identified EL students in an effort to increase the percentage of students who advance at least one level annually and those who are reclassified as Reclassified Fluent English Proficient (RFEP).	Support the Learning Center model of academic support by staffing the RtI Coordinator/Academic Intervention Specialist and Resource Specialist positions at Oak Grove Elementary. Provide additional support to identified EL students in an effort to increase the percentage of students who advance at least one level annually and those who are reclassified as Reclassified Fluent English Proficient (RFEP).

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$10,574	Amount	$10,876	Amount	$11,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Academic Intervention Specialist Resource: 0000 Object: 1100, 1310, 3**1 Management: 0000, INTV	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Academic Intervention Specialist Resource: 0000 Object: 1100, 1310, 3**1 Management: 0000, INTV	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Academic Intervention Specialist Resource: 0000 Object: 1100, 1310, 3**1 Management: 0000, INTV
Amount	$17,684	Amount	$18,038	Amount	$18,398
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Resource Specialist Resource: 6500 Object: 1100, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Resource Specialist Resource: 6500 Object: 1100, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Resource Specialist Resource: 6500 Object: 1100, 3**1

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	Goal 2: Strong School Culture We will, in partnership with our community, create a challenging, safe and caring learning environment for each student by: • Developing students' critical thinking, problem solving, communication, creativity and collaboration in order to support and strengthen their school, life and career development. • Fostering a community that welcomes and celebrates multiculturalism and diversity. • Focusing on physical and mental health. • Providing students with access to high quality facilities that are in good repair.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	OGUSD is committed to forging a community that welcomes and celebrates the diversity of its students and families, including culturally, socio-economically, and in terms of learning trajectory. We believe that: • Students need to feel safe to take risks, express their ideas, and collaborate with others. • Students need to feel engaged in learning and feel a sense of connection to their school community. • Students need to attend school regularly. • Students need to learn developmentally appropriate social skills. • Students need to be physically fit in order to perform at their highest level. • Students need well maintained facilities that allow for high levels of engagement and learning. Key Data: OGUSD Family Survey Results: (245 Total Participants) "My Child feels safe and connected to his/her school." Responses: Always or Usually – 91.8% "As a parent, I feel my child is safe at school." Responses: Always or Usually – 95.5% "The atmosphere at school is respectful and tolerant." Responses: Always or Usually – 89.7%

Student Attendance Rates:
96.15% (Grades TK-K as of April 1, 2017)

Chronic Absenteeism Rate:
13.0% in 2016-17

Suspension Rate – 1.77% in TK-K
Expulsion Rate – 0%
Facilities Inspection Report Results – 'Good' Rating overall on Facility Inspection Tool

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual OGUSD Family Survey Classroom Learning Experiences facilitated by school counselors and/or psychologist District will make efforts to seek parent input in making decisions through parent education events and activities Student Attendance Rates as measured by CALPADS Minutes of Physical Education Instruction for all children in grades TK-8 Facilities Inspection Tool (FIT) to evaluate overall condition of facilities and specific areas of need	OGUSD Family Survey Results: (245 Total Participants) "My Child feels safe and connected to his/her school." Responses: Always or Usually – 91.8% "As a parent, I feel my child is safe at school." Responses: Always or Usually – 95.5% "The atmosphere at school is respectful and tolerant." Responses: Always or Usually – 89.7% Counselor and psychologist classroom learning experiences: 85% Parent Education Events: 8 total district-wide including cooperative work with Child Parent Institute, Sonoma County Sheriff's Department, Bilingual Parent Institute Student Attendance Rates:	The percentage of families who report they feel their child feels safe and connected at school, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report they feel the atmosphere at school is respectful and tolerant, as measured by an internal survey, will remain at 85% or higher. Counselors and psychologist will provide in class learning experiences to 80% of the student body population. A minimum of four (4) parent education events will be conducted district-wide over the course of the school year. Student attendance rates will be maintained at 95% or higher.	The percentage of families who report they feel their child feels safe and connected at school, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report they feel the atmosphere at school is respectful and tolerant, as measured by an internal survey, will remain at 85% or higher. Counselors and psychologist will provide in class learning experiences to 80% of the student body population. A minimum of four (4) parent education events will be conducted district-wide over the course of the school year. Student attendance rates will be maintained at 95% or higher.	The percentage of families who report they feel their child feels safe and connected at school, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report they feel the atmosphere at school is respectful and tolerant, as measured by an internal survey, will remain at 85% or higher. Counselors and psychologist will provide in class learning experiences to 80% of the student body population. A minimum of four (4) parent education events will be conducted district-wide over the course of the school year. Student attendance rates will be maintained at 95% or higher.

| | 96.15% for TK-K in 2016-17

Chronic Absenteeism Rate: 13.0% for TK-K in 2016-17
Suspension Rate – 1.77% in TK-K
Expulsion Rate – 0%

100% of TK-8 students met the standard of 200 minutes of physical education instruction every 10 days as required by Ed Code

Facilities Inspection Tool (FIT) used to evaluate condition of district facilities. 'Good' Rating overall | Student chronic absenteeism rate will be 5% or lower.
Suspension Rate – 0% in TK-K
Expulsion Rate – 0%

Physical education instruction will meet the standard of 200 minutes every 10 days as required by Ed Code.

Facilities will be maintained/improved annually and evaluated annually using the Facilities Inspection Tool. | Student chronic absenteeism rate will be 5% or lower.
Suspension Rate – 0% in TK-K
Expulsion Rate – 0%

Physical education instruction will meet the standard of 200 minutes every 10 days as required by Ed Code.

Facilities will be maintained/improved annually and evaluated annually using the Facilities Inspection Tool. | Student chronic absenteeism rate will be 5% or lower.
Suspension Rate – 0% in TK-K
Expulsion Rate – 0%

Physical education instruction will meet the standard of 200 minutes every 10 days as required by Ed Code.

Facilities will be maintained/improved annually and evaluated annually using the Facilities Inspection Tool. |

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Maintain a school climate in which it is expected that every child is safe and cared for and provide effective leadership to ensure student success. Survey students and families on a regular basis to determine their beliefs around school safety and connectedness. Hold regular parent events with site administrators to establish ongoing and effective communication between school and home.	Maintain a school climate in which it is expected that every child is safe and cared for and provide effective leadership to ensure student success. Survey students and families on a regular basis to determine their beliefs around school safety and connectedness. Hold regular parent events with site administrators to establish ongoing and effective communication between school and home.	Maintain a school climate in which it is expected that every child is safe and cared for and provide effective leadership to ensure student success. Survey students and families on a regular basis to determine their beliefs around school safety and connectedness. Hold regular parent events with site administrators to establish ongoing and effective communication between school and home.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$32,713	Amount	$33,367	Amount	$34,035
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Oak Grove Principal Salary and Benefits Resource: 0000 Object: 1300, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Oak Grove Principal Salary and Benefits Resource: 0000 Object: 1300, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Oak Grove Principal Salary and Benefits Resource: 0000 Object: 1300, 3**1

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☐
Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ English Learners ☒ Foster Youth ☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support counseling and psychology staff to provide education to all students through in-class presentations and intervention services to identified students in need of social-emotional support through individual and small group programs.	Hire, retain and support counseling and psychology staff to provide education to all students through in-class presentations and intervention services to identified students in need of social-emotional support through individual and small group programs.	Hire, retain and support counseling and psychology staff to provide education to all students through in-class presentations and intervention services to identified students in need of social-emotional support through individual and small group programs.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$17,646	Amount	$18,000	Amount	$18,360
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Counseling Salary and Benefits Resource: 0000, 6500, 0911 Object: 1210, 2200, 3***	Budget Reference	2000-2999: Classified Personnel Salaries Counseling Salary and Benefits Resource: 0000, 6500, 0911 Object: 1210, 2200, 3***	Budget Reference	2000-2999: Classified Personnel Salaries Counseling Salary and Benefits Resource: 0000, 6500, 0911 Object: 1210, 2200, 3***
Amount	$8,120	Amount	$8,282	Amount	$8,448
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Psychologist Contribution to Consortium Resource: 6500 Object: 5***	Budget Reference	5000-5999: Services And Other Operating Expenditures Psychologist Contribution to Consortium Resource: 6500 Object: 5***	Budget Reference	5000-5999: Services And Other Operating Expenditures Psychologist Contribution to Consortium Resource: 6500 Object: 5***

Action   **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Support the physical fitness of all students through a high-quality, standards-aligned physical fitness program. Support teaching staff in the planning and implementation of this program.	Support the physical fitness of all students through a high-quality, standards-aligned physical fitness program. Support teaching staff in the planning and ongoing development of this program.	Support the physical fitness of all students through a high-quality, standards-aligned physical fitness program. Support teaching staff in the planning and ongoing development of this program.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$19,845	Amount	$20,242	Amount	$20,647
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Physical Education Teacher Resource: 0000 Object: 1100, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Physical Education Teacher Resource: 0000 Object: 1100, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Physical Education Teacher Resource: 0000 Object: 1100, 3**1

Action   **4**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain, train and allocate staff to provide before/after school and recess supervision to ensure a safe playground and school environment.	Hire, retain, train and allocate staff to provide before/after school and recess supervision to ensure a safe playground and school environment.	Hire, retain, train and allocate staff to provide before/after school and recess supervision to ensure a safe playground and school environment.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference — Yard Duty Supervision is provided by Classroom Assistants and is Included in Goal 1-Action 2	Budget Reference — Yard Duty Supervision is provided by Classroom Assistants and is Included in Goal 1-Action 2	Budget Reference — Yard Duty Supervision is provided by Classroom Assistants and is Included in Goal 1-Action 2

Action **5**

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

Students to be Served	☐ All	☐ Students with Disabilities	☒ Students with attendance/truancy issues

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Focus on the development of a positive school culture through the appropriate staffing of the school front office staff. Increase student attendance rates by providing student attendance support services. Student Study Teams Student Attendance Review Team School Attendance Review Board	Focus on the development of a positive school culture through the appropriate staffing of the school front office staff. Increase student attendance rates by providing student attendance support services. Student Study Teams Student Attendance Review Team School Attendance Review Board	Focus on the development of a positive school culture through the appropriate staffing of the school front office staff. Increase student attendance rates by providing student attendance support services. Student Study Teams Student Attendance Review Team School Attendance Review Board

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$24,724	Amount	$25,218	Amount	$25,723
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Schools Office Staff Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Schools Office Staff Salary and Benefits Resource: 0000	Budget Reference	2000-2999: Classified Personnel Salaries Schools Office Staff Salary and Benefits Resource: 0000

	Resource: 0000 Object: 2400, 3**2		Object: 2400, 3**2		Object: 2400, 3**2
Amount	$2,300	Amount	$2,300	Amount	$2,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs to Release Teachers to Participate in Meetings Resource: 0000 Object: 1140, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs to Release Teachers to Participate in Meetings Resource: 0000 Object: 1140, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs to Release Teachers to Participate in Meetings Resource: 0000 Object: 1140, 3**1

Action 6

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

Students to be Served
- ☐ All
- ☐ Students with Disabilities
- ☐

Location(s)
- ☐ All Schools
- ☐ Specific Schools:
- ☐ Specific Grade spans:

OR

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

Students to be Served
- ☐ English Learners
- ☒ Foster Youth
- ☒ Low Income

Scope of Services
- ☒ LEA-wide
- ☐ Schoolwide
- **OR**
- ☐ Limited to Unduplicated Student Group(s)

Location(s)
- ☒ All Schools
- ☐ Specific Schools:
- ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Support school-wide social-emotional curriculum to provide students with opportunities to learn life skills and develop socially appropriate behaviors.	Support school-wide social-emotional curriculum to provide students with opportunities to learn life skills and develop socially appropriate behaviors.	Support school-wide social-emotional curriculum to provide students with opportunities to learn life skills and develop socially appropriate behaviors.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300	Amount	$300	Amount	$300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Social Emotional Curriculum Materials and Supplies Resource: 0000 Object: 4310	Budget Reference	4000-4999: Books And Supplies Social Emotional Curriculum Materials and Supplies Resource: 0000 Object: 4310	Budget Reference	4000-4999: Books And Supplies Social Emotional Curriculum Materials and Supplies Resource: 0000 Object: 4310
Budget Reference	Training for Certificated and Classified Staff Members are included in Professional Development Budget in Goal 1-Action 6	Budget Reference	Training for Certificated and Classified Staff Members are included in Professional Development Budget in Goal 1-Action 6	Budget Reference	Training for Certificated and Classified Staff Members are included in Professional Development Budget in Goal 1-Action 6

Action 7

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop alternatives to traditional disciplinary measures in an effort to decrease suspension rates and keep students in the school environment	Develop alternatives to traditional disciplinary measures in an effort to decrease suspension rates and keep students in the school environment	Develop alternatives to traditional disciplinary measures in an effort to decrease suspension rates and keep students in the school environment

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Workshop and Training Costs are included in Professional Development Budget in Goal 1-Action 6	Budget Reference	Workshop and Training Costs are included in Professional Development Budget in Goal 1-Action 6	Budget Reference	Workshop and Training Costs are included in Professional Development Budget in Goal 1-Action 6

Action **8**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide in-school engagement activities during student break times to insure children have safe environments in which they develop connections with school personnel.	Provide in-school engagement activities during student break times to insure children have safe environments in which they develop connections with school personnel.	Provide in-school engagement activities during student break times to insure children have safe environments in which they develop connections with school personnel.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,529	Amount	$4,620	Amount	$4,712
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Librarian Resource: 0000 Object: 2210, 3**2 Management: LIBR	Budget Reference	2000-2999: Classified Personnel Salaries School Librarian Resource: 0000 Object: 2210, 3**2 Management: LIBR	Budget Reference	2000-2999: Classified Personnel Salaries School Librarian Resource: 0000 Object: 2210, 3**2 Management: LIBR
Amount	$700	Amount	$700	Amount	$700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4210, 4310 Management: LIBR	Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4210, 4310 Management: LIBR	Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4210, 4310 Management: LIBR

Action 9

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide and maintain clean and safe school facilities that support student engagement and positive school culture.	Provide and maintain clean and safe school facilities that support student engagement and positive school culture.	Provide and maintain clean and safe school facilities that support student engagement and positive school culture.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$22,291	Amount	$22,736	Amount	$23,191
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Staff Salaries and Benefits Resource: 0000 Object: 2200, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Custodial Staff Salaries and Benefits Resource: 0000 Object: 2200, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Custodial Staff Salaries and Benefits Resource: 0000 Object: 2200, 3**2
Amount	$2,750	Amount	$2,750	Amount	$2,750
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Custodial Supplies Resource: 0000 Object: 4370	Budget Reference	4000-4999: Books And Supplies Custodial Supplies Resource: 0000 Object: 4370	Budget Reference	4000-4999: Books And Supplies Custodial Supplies Resource: 0000 Object: 4370
Amount	$7,790	Amount	$7,946	Amount	$8,105
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Salary and Benefits Resource: 8150 Object: 2200, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Salary and Benefits Resource: 8150 Object: 2200, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Salary and Benefits Resource: 8150 Object: 2200, 3**2
Amount	$9,200	Amount	$9,200	Amount	$9,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Maintenance Supplies Resource: 8150 Object: 4380	Budget Reference	4000-4999: Books And Supplies Maintenance Supplies Resource: 8150 Object: 4380	Budget Reference	4000-4999: Books And Supplies Maintenance Supplies Resource: 8150 Object: 4380

Action **10**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Facilitate parent education events to communicate topics of interest to families. Provide necessary supports (i.e. translation, child-care) to support and encourage participation from all families.

Facilitate parent education events to communicate topics of interest to families. Provide necessary supports (i.e. translation, child-care) to support and encourage participation from all families.

Facilitate parent education events to communicate topics of interest to families. Provide necessary supports (i.e. translation, child-care) to support and encourage participation from all families

BUDGETED EXPENDITURES

2017-18

Amount	$1,606
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison Salary and Benefits Resource: 0000 Object: 2210, 3**2

2018-19

Amount	$1,638
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison Salary and Benefits Resource: 0000 Object: 2210, 3**2

2019-20

Amount	$1,671
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Liaison Salary and Benefits Resource: 0000 Object: 2210, 3**2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Goal 3: Family and Community Engagement We will engage families in the education of their child and the life of the school by: • Supporting families in understanding how to participate in the school and their children's education. • Conveying school-related information and instructional goals in a timely basis utilizing a variety of delivery methods. • Providing opportunities for families to connect with each other, their child's teacher, and the OGUSD community.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Family and community engagement is crucial to student achievement and connectedness to the school site. Engaging students, families and the community is a priority for the Oak Grove Union School District and the state. In the Oak Grove School Union District, we pride ourselves on our ability to work collaboratively with our learning community. Effective communication is a critical element in this goal.

Key Data:

OGUSD Family Survey Results:
(245 Total Participants)

"I know I can ask the principal, teachers, counselors, or staff for help if I need it."
Responses: Always or Usually – 89.7%

"Teacher communication is informative and helpful."
Responses: Always or Usually – 86.3%

"Principal communication is informative and helpful."
Responses: Always or Usually – 85.9%

"My child's school encourages parent participation and values parent suggestions."
Responses: Always or Usually – 89.6%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OGUSD Annual Parent Survey will reveal pupils, parents, and teachers feel a strong sense of safety and school connectedness. Utilization of a variety of communication methods including email, phone call, social media, in person Showcase events held by grade level at each campus Stakeholder engagement events held district-wide	OGUSD Family Survey Results: (245 Total Participants) "I know I can ask the principal, teachers, counselors, or staff for help if I need it." Responses: Always or Usually – 89.7% "My child's school encourages parent participation and values parent suggestions." Responses: Always or Usually – 89.6% "Teacher communication is informative and helpful." Responses: Always or Usually – 86.3% "Principal communication is informative and helpful." Responses: Always or Usually – 85.9% "Communication from the District is timely and informative" Responses: Always or Usually - 85.0% Showcase events were held for every grade level TK-6th In addition, a total of 4 music concerts were held throughout the course of the year. Stakeholder engagement meetings were held at Oak Grove Elementary (March 1, 2017) and Willowside Middle (March 2, 2017)	The percentage of families who report they can ask the principal, teachers, counselors, or staff for help, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report their child's school encourages parent participation and values parent suggestions, as measured by an internal survey, will remain at 85% or higher. Enhance usage of email and social media to communicate with families and the community. Principal communication about school events, activities and updates will be sent home in a weekly email. Superintendent communication about district events, activities and updates will be sent home in a monthly email. A minimum of one (1) showcase will be held for each grade level, K-6, over the course of the school year. A minimum of two (2) stakeholder engagement events will be held district-wide over the course of the school year.	The percentage of families who report they can ask the principal, teachers, counselors, or staff for help, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report their child's school encourages parent participation and values parent suggestions, as measured by an internal survey, will remain at 85% or higher. Enhance usage of email and social media to communicate with families and the community. Principal communication about school events, activities and updates will be sent home in a weekly email. Superintendent communication about district events, activities and updates will be sent home in a monthly email. A minimum of one (1) showcase will be held for each grade level, K-6, over the course of the school year. A minimum of two (2) stakeholder engagement events will be held district-wide over the course of the school year.	The percentage of families who report they can ask the principal, teachers, counselors, or staff for help, as measured by an internal survey, will remain at 85% or higher. The percentage of families who report their child's school encourages parent participation and values parent suggestions, as measured by an internal survey, will remain at 85% or higher. Enhance usage of email and social media to communicate with families and the community. Principal communication about school events, activities and updates will be sent home in a weekly email. Superintendent communication about district events, activities and updates will be sent home in a monthly email. A minimum of one (1) showcase will be held for each grade level, K-6, over the course of the school year. A minimum of two (2) stakeholder engagement events will be held district-wide over the course of the school year.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a broad range of opportunities for families to learn about and be involved in their child's education and the life of the school, including Back to School, Open House, and parent-teacher conferences.	Provide a broad range of opportunities for families to learn about and be involved in their child's education and the life of the school, including Back to School, Open House, and parent-teacher conferences.	Provide a broad range of opportunities for families to learn about and be involved in their child's education and the life of the school, including Back to School, Open House, and parent-teacher conferences.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference: No Cost	Budget Reference: No Cost	Budget Reference: No Cost

Action   **2**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Explore and utilize a variety of methods to enhance and support communication to and from families. School Website Email Social Media Phone Calls - School Connect	Explore and utilize a variety of methods to enhance and support communication to and from families. School Website Email Social Media Phone Calls - School Connect	Explore and utilize a variety of methods to enhance and support communication to and from families. School Website Email Social Media Phone Calls - School Connect

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$200	Amount	$200	Amount	$200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures District Website annual fees Resource: 0000 Object: 5840	Budget Reference	5000-5999: Services And Other Operating Expenditures District Website Annual Fees Resource: 0000 Object: 5840	Budget Reference	5000-5999: Services And Other Operating Expenditures District Website Annual Fees Resource: 0000 Object: 5840

Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Connect Subscription Resource: 0000 Object: 581*	Budget Reference	5000-5999: Services And Other Operating Expenditures School Connect Subscription Resource: 0000 Object: 581*	Budget Reference	5000-5999: Services And Other Operating Expenditures School Connect Subscription Resource: 0000 Object: 581*

Action   **3**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actively recruit members to serve on the various school and district committees and advisory groups to encourage active school participation. (i.e. English	Actively recruit members to serve on the various school and district committees and advisory groups to encourage active school participation. (i.e. English	Actively recruit members to serve on the various school and district committees and advisory groups to encourage active school participation. (i.e. English

Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), PRIMOS parent group, School Site Council, Oak Grove Education Partners (OGEP))	Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), PRIMOS parent group, School Site Council, Oak Grove Education Partners (OGEP))	Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), PRIMOS parent group, School Site Council, Oak Grove Education Partners (OGEP))

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	No Cost	Budget Reference	No cost	Budget Reference	No Cost

Action   **4**

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

Students to be Served ☐ All   ☐ Students with Disabilities   ☐

Location(s) ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support the Bilingual Liaison position at both sites to provide necessary translation support and facilitate family engagement in the schools.	Hire, retain and support the Bilingual Liaison position at both sites to provide necessary translation support and facilitate family engagement in the schools.	Hire, retain and support the Bilingual Liaison position at both sites to provide necessary translation support and facilitate family engagement in the schools.

BUDGETED EXPENDITURES

2017-18

Budget
Reference

Bilingual Liaison Salary and Benefits are included in Parent Education in Goal 2-Action 10

2018-19

Budget
Reference

Bilingual Liaison Salary and Benefits are included in Parent Education in Goal 2-Action 10

2019-20

Budget
Reference

Bilingual Liaison Salary and Benefits are included in Parent Education in Goal 2-Action 10

Action **5**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Conduct regular parent surveys and hold parent engagement events to seek feedback/input on the state of the schools and district.

2018-19

☐ New ☐ Modified ☒ Unchanged

Conduct regular parent surveys and hold parent engagement events to seek feedback/input on the state of the schools and district.

2019-20

☐ New ☐ Modified ☒ Unchanged

Conduct regular parent surveys and hold parent engagement events to seek feedback/input on the state of the schools and district.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference	No Cost	Budget Reference	No Cost	Budget Reference	No Cost

Action 6

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hold school/community events that showcase and celebrate student learning. (exhibitions, showcases, performances, etc.)	Hold school/community events that showcase and celebrate student learning. (exhibitions, showcases, performances, etc.)	Hold school/community events that showcase and celebrate student learning. (exhibitions, showcases, performances, etc.)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference — No Cost	Budget Reference — No Cost	Budget Reference — No Cost

Action 7

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ <u>Students with exceptional needs</u>

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☐ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources and support to families through the RtI, Student Study Team, 504 and IEP processes.	Provide resources and support to families through the RtI, Student Study Team, 504 and IEP processes.	Provide resources and support to families through the RtI, Student Study Team, 504 and IEP processes.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1200	Amount	$1200	Amount	$1200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for Certificated Members to Participate in Meetings Resource: 0000 Object: 1140, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for Certificated Members to Participate in Meetings Resource: 0000 Object: 1140, 3**1	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for Certificated Members to Participate in Meetings Resource: 0000 Object: 1140, 3**1

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 4	Goal 4 Revised: Balanced Educational Program We will provide all students with a well-balanced educational program that focuses on: • High quality arts education. • Environmental stewardship. • Technology integration. • Scientific discovery and exploration. • Experiential learning within and outside of the classroom.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1   ☒ 2   ☐ 3   ☒ 4   ☐ 5   ☐ 6   ☒ 7   ☐ 8
COE   ☐ 9   ☐ 10
LOCAL

Identified Need

The Oak Grove School District and its community value a balanced educational program that results in a well-rounded OGUSD graduate who demonstrates strong character traits as well as the ability to work with a wide variety of people in different settings. The District's focus on arts education coupled with its emphasis on environmental stewardship are well established. As we look to enhance the educational program for our students, we will move forward with initiatives focusing on technology integration, scientific discovery and exploration, and experiential learning in a variety of settings. Stakeholder feedback indicated a strong desire to move in this direction.

Key Data:
OGUSD Family Survey Results:
(245 Total Participants)

"The school uses computers and other technology in a way that benefits my child."
Responses: Always or Usually – 64.6%

Satisfaction Rating: Visual and Performing Arts (art, music, drama).
Responses: Satisfied – 87.7%

Visual and Performing Arts Participation Rates - 90%
Attendance at Showcase Events - 90%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
OGUSD Annual Parent Survey Fine Arts Program Level of Satisfaction - Parent Survey	OGUSD Family Survey Results: (245 Total Participants) "The school uses computers and other technology in a way that benefits my child." Responses: Always or Usually – 64.6% Satisfaction Rating: Visual and Performing Arts (art, music, drama). Responses: Satisfied – 87.7% Visual and Performing Arts Participation Rates - 90% Attendance at Showcase Events - 90% The percentage of students participating in fine arts offerings district-wide: 90%	The percentage of families who report the school uses computers and other technology in a way that benefits my child, as measured by an internal survey, will increase by 10% until the goal of 80% is met. The percentage of families who report they are satisfied with the Visual and Performing Arts (art, music, drama) will increase by 10% until the goal of 80% is met. The percentage of students who participate in the fine arts offerings throughout the district will remain between 90-100%.	The percentage of families who report the school uses computers and other technology in a way that benefits my child, as measured by an internal survey, will increase by 10% until the goal of 80% is met. The percentage of families who report they are satisfied with the Visual and Performing Arts (art, music, drama) will increase by 10% until the goal of 80% is met. The percentage of students who participate in the fine arts offerings throughout the district will remain between 90-100%.	The percentage of families who report the school uses computers and other technology in a way that benefits my child, as measured by an internal survey, will increase by 10% until the goal of 80% is met. The percentage of families who report they are satisfied with the Visual and Performing Arts (art, music, drama) will increase by 10% until the goal of 80% is met. The percentage of students who participate in the fine arts offerings throughout the district will remain between 90-100%.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐	
Location(s)	☒ All Schools ☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Foster the partnership with the Oak Grove Educational Partners (OGEP) Foundation to support the Fine Arts Program and other educational initiatives of the district.	Foster the partnership with the Oak Grove Educational Partners (OGEP) Foundation to support the Fine Arts Program and other educational initiatives of the district.	Foster the partnership with the Oak Grove Educational Partners (OGEP) Foundation to support the Fine Arts Program and other educational initiatives of the district.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Budget Reference — No Cost	Budget Reference — No Cost	Budget Reference — No Cost

Action **2**

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support a fine art's program coordinator to ensure the successful implementation of the Fine Arts Program Plan and the alignment of art lessons to the CCSS.	Hire, retain and support a fine art's program coordinator to ensure the successful implementation of the Fine Arts Program Plan and the alignment of art lessons to the CCSS.	Hire, retain and support a fine art's program coordinator to ensure the successful implementation of the Fine Arts Program Plan and the alignment of art lessons to the CCSS.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$4,965	Amount	$5,064	Amount	$5,165
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Fine Art's Coordinator Salary and Benefits Resource: 0904 Object: 2310, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Fine Arts Coordinator's Salary and Benefits Resource: 0904 Object: 2310, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Fine Arts Coordinator's Salary and Benefits Resource: 0904 Object: 2310, 3**2

Action **3**

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

	Students to be Served	☒ All	☐ Students with Disabilities	☐
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support music instructors to provide education in the area of instrumental and choral music.	Hire, retain and support music instructors to provide education in the area of instrumental and choral music.	Hire, retain and support music instructors to provide education in the area of instrumental and choral music.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,093	Amount	$3,155	Amount	$3,218
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Music and Choir Instructors' Salaries and Benefits Resource: 0904 Object: 1100, 2900, 3***	Budget Reference	1000-1999: Certificated Personnel Salaries Music and Choir Instructors' Salary and Benefits Resource: 0904 Object: 1100, 2900, 3***	Budget Reference	1000-1999: Certificated Personnel Salaries Music and Choir Instructors' Salary and Benefits Resource: 0904 Object: 1100, 2900, 3***
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Consultant Fees Resource: 0904, 9005 Object: 5830	Budget Reference	5000-5999: Services And Other Operating Expenditures Music Consultant Fees Resource: 0904, 9005 Object: 5830	Budget Reference	5000-5999: Services And Other Operating Expenditures Music Consultant Fees Resource: 0904, 9005 Object: 5830
Amount	$1,000	Amount	$1,000	Amount	$1,000

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Music and Choir Materials and Supplies Resource: 1100, 0904 Object: 4310	Budget Reference	4000-4999: Books And Supplies Music and Choir Materials and Supplies Resource: 1100, 0904 Object: 4310	Budget Reference	4000-4999: Books And Supplies Music and Choir Materials and Supplies Resource: 1100, 0904 Object: 4310

Action **4**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support a garden coordinator to work with teachers on bringing environmental education experiences to the classrooms.	Hire, retain and support a garden coordinator to work with teachers on bringing environmental education experiences to the classrooms.	Hire, retain and support a garden coordinator to work with teachers on bringing environmental education experiences to the classrooms.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,800	Amount	$2,856	Amount	$2,915

Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary and Benefits Resource: 9032 Object: 2910, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary and Benefits Resource: 9032 Object: 2910, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary and Benefits Resource: 9032 Object: 2910, 3**2

Action **5**

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

Students to be Served — ☒ All   ☐ Students with Disabilities   ☐

Location(s) — ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served — ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services — ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) — ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire, retain and support technology support to ensure proper functioning of all technology equipment within the district.	Hire, retain and support technology support to ensure proper functioning of all technology equipment within the district.	Hire, retain and support technology support to ensure proper functioning of all technology equipment within the district.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$8,682	Amount	$8,855	Amount	$9,033
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries District Technology Coordinator Salary and Benefits Resource: 0000 Object: 2900, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries District Technology Coordinator Salary and Benefits Resource: 0000 Object: 2900, 3**2	Budget Reference	2000-2999: Classified Personnel Salaries District Technology Coordinator Salary and Benefits Resource: 0000 Object: 2900, 3**2

Action 6

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development to teaching staff on the integration of technology in to existing curricular programs.	Provide professional development to teaching staff on the integration of technology in to existing curricular programs.	Provide professional development to teaching staff on the integration of technology in to existing curricular programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
Workshop and Training Costs are included in Professional Development Budget in Goal 1-Action 6.	Workshop and Training Costs are included in Professional Development Budget in Goal 1-Action 6.	Workshop and Training Costs are included in Professional Development Budget in Goal 1-Action 6.

Action **7**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Transition successfully to the Next Generation Science Standards (NGSS) through the creation of a district committee to provide guidance and oversight and plan for professional development in scientific inquiry and instructional collaboration.	Transition successfully to the Next Generation Science Standards (NGSS) through the implementation of the plan for professional development in scientific inquiry and instructional collaboration.	Successfully implement the Next Generation Science Standards (NGSS) through the utilization of the plan for professional development in scientific inquiry and instructional collaboration.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$800	Amount	$800	Amount	$800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4310	Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4310	Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4310

Action 8

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

Students to be Served
☒ All ☐ Students with Disabilities ☐

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Explore the idea of creating "Innovation Spaces" on both campuses where classes can participate in hands-on science and/or maker based activities.	Implement "Innovation Spaces" on both campuses where classes can participate in hands-on science and/or maker based activities.	Implement "Innovation Spaces" on both campuses where classes can participate in hands-on science and/or maker based activities.

BUDGETED EXPENDITURES

2017-18

Amount	$1,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4310

2018-19

Amount	$1,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4310

2019-20

Amount	$1,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and Supplies Resource: 0000 Object: 4310

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $32,963   Percentage to Increase or Improve Services: 2.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Assessments, English language learning and instructional support, targeted instruction, tutoring and homework clubs and support, student and parent counseling, outreach and inclusion programs are all supported with supplemental grant funds to provide services to our English learner student population and families. Additionally, RTI (Response to Intervention) and other support and intervention resources are utilized to identify and support socio-economically disadvantaged members of our population. The resources are extended via staffing, materials and supplies, and outreach to connect families and students to community support services. Our staff team includes Licensed Clinical Social Worker, Pupil Personnel Counselors, a Bilingual Parent Liaison and our ELD Coordinator, all supported by the rest of our intervention team, the entirety of our instructional and school admin and support staff. The increased services and resources provided targeted instruction to our low income, foster youth and English learner pupils and represent the most effective and efficient way to address the needs of the identified students. The services provided are aligned with District goals and are measured to determine the level of effectiveness. The basis for the utilization of these resources is reviewed annually in an effort to better prepare EL students for academic success. District and site staff research best practices and work directly with families to determine areas of need for the EL, foster youth and low income population in the District.

The District believes that student and family connectedness to school is critical to a students' success. Specific personnel resources allocated to engage low income, foster youth and English learner pupils include the Bilingual Parent Liaison and Pupil Personnel Counselors. The justification for this expenditure comes from the following resource:

Centers for Disease Control and Prevention. (2009) Fostering School Connectedness Information for School Districts and School Administrators.

Targeted instruction provided to identified unduplicated pupils is based on strategies identified in the following publication:

Francis, D., Rivera, M., Lesaux, N.K., Kieffer, M., & Rivera, H. (2006) Practical guidelines for the education of English language learners: Research-based recommendations for instruction and academic interventions.

After-school homework programs provide students with the structured support necessary for them to experience success within and outside of the classroom. Through the guidance and support of teachers and instructional assistants identified students receive additional support to access curriculum and engage in additional practice on key concepts in reading, writing and mathematics. The importance of afterschool programs and the benefit academically and socially is supported by the research below:

(Pierce, Hamm & Vandell, 1999; Posner & Vandell, 1994)

Oak Grove Union Elementary School District (LEA) - According to the LCFF (BASC) calculators for the Oak Grove Union Elementary School District, the Minimum Proportionality Percentage for 2016-17 is 2.67%. To achieve this minimum proportionality, we are providing the following programs to support Low Income and English Language Learner (ELL) students: a CELDT team to assess the needs of our English language learners; teachers and instructional assistants to support differentiated curriculum for EL students and provide curricular options for specific ELD lessons and guide the writing of targeted language goals for English language learners; Parent Institutes; targeted instruction through Tier II intervention programs; and the counseling support of a Licensed Clinical Social Worker. The services provided to EL, Low Income and Foster Youth students are greater than 2.67% above what other District students receive.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

   C. Middle school dropout rates;

   D. High school dropout rates; and

   E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

   A. Pupil suspension rates;

   B. Pupil expulsion rates; and

   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

   A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

   B. Programs and services developed and provided to unduplicated pupils; and

   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

   A. Working with the county child welfare agency to minimize changes in school placement

   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

   A. Local priority goals; and

   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	675,433.00	682,275.00	667,247.00	677,538.00	687,856.00	2,032,641.00
	675,433.00	682,275.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	579,417.00	588,448.00	597,664.00	1,765,529.00
Locally Defined	0.00	0.00	2,800.00	2,856.00	2,915.00	8,571.00
Lottery	0.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
Other	0.00	0.00	9,500.00	9,500.00	9,500.00	28,500.00
Special Education	0.00	0.00	25,804.00	26,320.00	26,846.00	78,970.00
Supplemental	0.00	0.00	36,726.00	37,414.00	37,931.00	112,071.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	675,433.00	682,275.00	667,247.00	677,538.00	687,856.00	2,032,641.00
	0.00	1,170.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	15,000.00	9,840.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	475,218.00	495,673.00	471,133.00	478,432.00	485,693.00	1,435,258.00
2000-2999: Classified Personnel Salaries	119,407.00	137,927.00	142,544.00	145,374.00	148,265.00	436,183.00
4000-4999: Books And Supplies	39,400.00	29,105.00	28,250.00	28,250.00	28,250.00	84,750.00
5000-5999: Services And Other Operating Expenditures	26,408.00	7,351.00	15,320.00	15,482.00	15,648.00	46,450.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	1,209.00	0.00	0.00	0.00	0.00

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

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	675,433.00	682,275.00	667,247.00	677,538.00	687,856.00	2,032,641.00
		0.00	1,170.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined		15,000.00	9,840.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries		475,218.00	495,673.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	434,475.00	441,118.00	447,895.00	1,323,488.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	17,684.00	18,038.00	18,398.00	54,120.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	15,474.00	15,776.00	15,900.00	47,150.00
2000-2999: Classified Personnel Salaries		119,407.00	137,927.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	119,492.00	121,880.00	124,319.00	365,691.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	2,800.00	2,856.00	2,915.00	8,571.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	20,252.00	20,638.00	21,031.00	61,921.00
4000-4999: Books And Supplies		39,400.00	29,105.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	14,250.00	14,250.00	14,250.00	42,750.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures		26,408.00	7,351.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	8,120.00	8,282.00	8,448.00	24,850.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	1,209.00	0.00	0.00	0.00	0.00

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

	Total Expenditures by Goal			
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	485,493.00	492,609.00	499,683.00	1,477,785.00
Goal 2	154,514.00	157,299.00	160,142.00	471,955.00
Goal 3	2,400.00	2,400.00	2,400.00	7,200.00
Goal 4	24,840.00	25,230.00	25,631.00	75,701.00

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