



# Oak Grove

## Union School District

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Growing Life-long Learners

### **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: OGUSD and Oak Grove Elementary/Willowside Middle Charter

CDS Code: 49708396051890 and 49708390000000

School Year: 2024-25

LEA contact information:

Amber Stringfellow

Superintendent

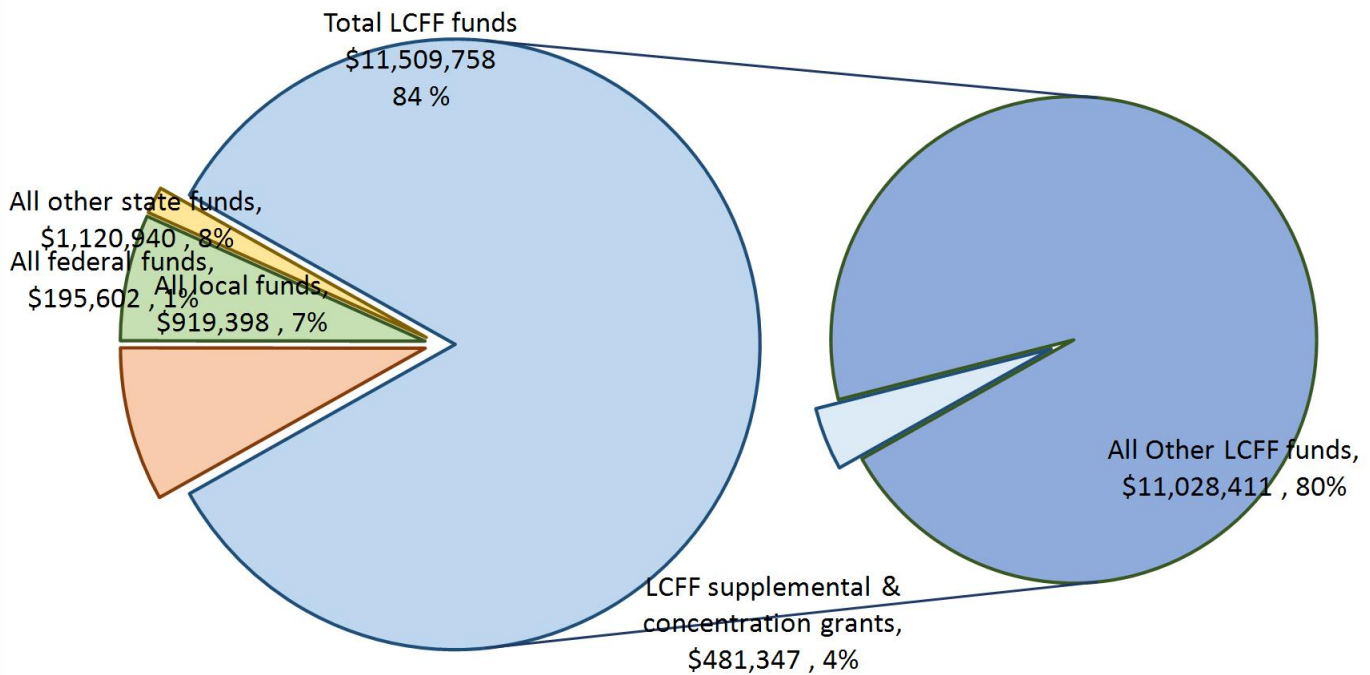
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(707) 545-0171

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

### **Budget Overview for the 2024-25 School Year**

## Projected Revenue by Fund Source

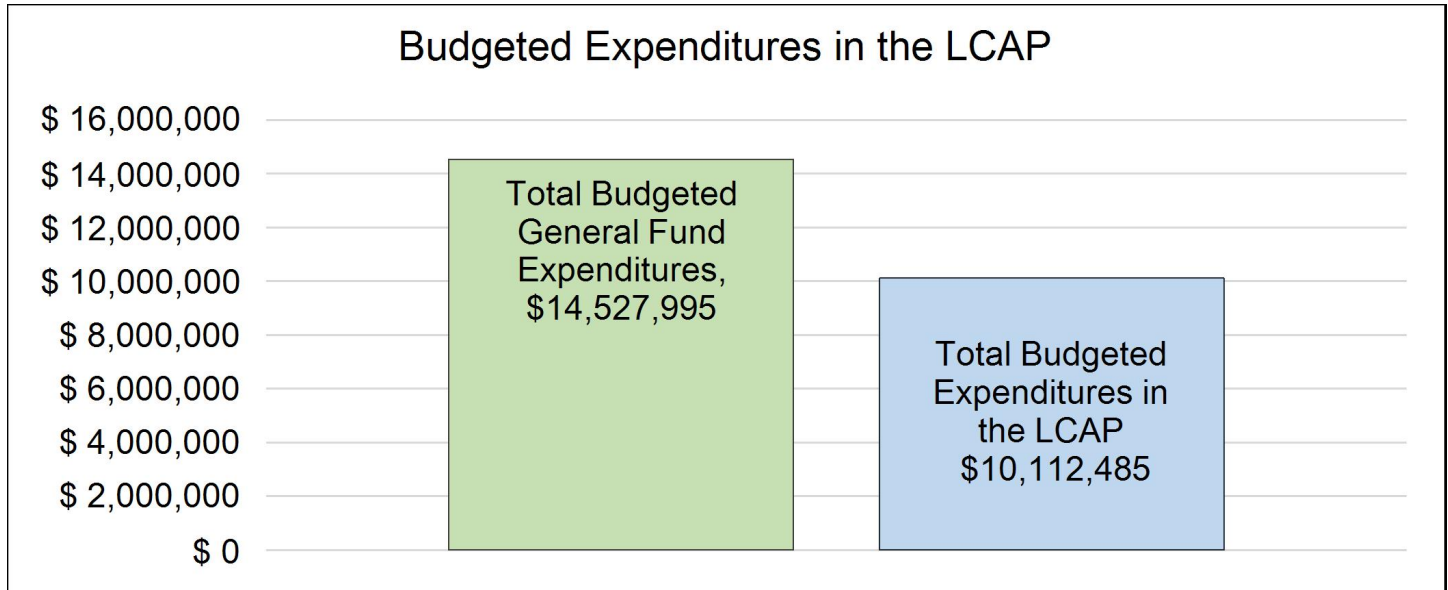


This chart shows the total general purpose revenue OGUSD and Oak Grove Elementary/Willowside Middle Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for OGUSD and Oak Grove Elementary/Willowside Middle Charter is \$13,745,698, of which \$11,509,758 is Local Control Funding Formula (LCFF), \$1,120,940 is other state funds, \$919,398 is local funds, and \$195,602 is federal funds. Of the \$11,509,758 in LCFF Funds, \$481,347 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much OGUSD and Oak Grove Elementary/Willowside Middle Charter plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: OGUSD and Oak Grove Elementary/Willowside Middle Charter plans to spend \$14,527,995 for the 2024-25 school year. Of that amount, \$10,112,485 is tied to actions/services in the LCAP and \$4,415,510 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

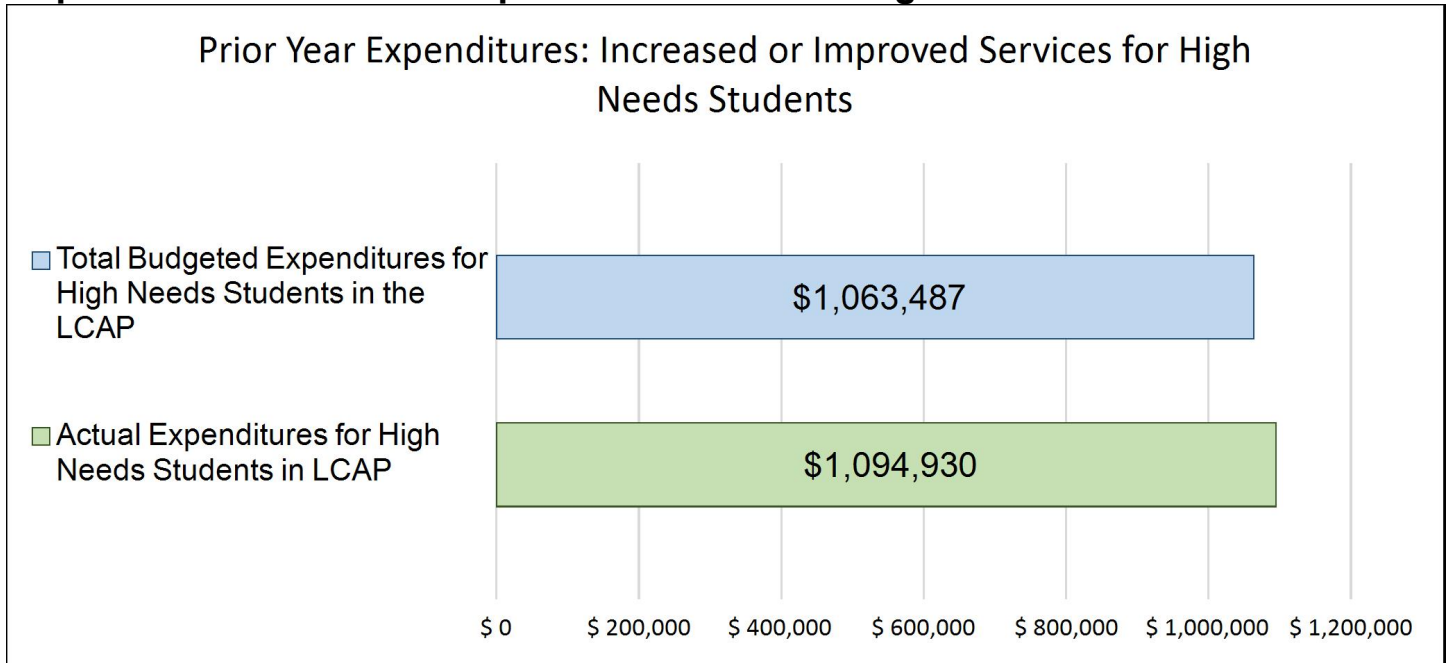
The LCAP does not include: 1. District administrative expenses such as district office staff salaries/benefits, legal fees, audit expenses, property & liability insurance, ect.; 2. Most school site administrative expenses such as principals, school secretaries, office supplies, equipment, and contracts.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, OGUSD and Oak Grove Elementary/Willowside Middle Charter is projecting it will receive \$481,347 based on the enrollment of foster youth, English learner, and low-income students. OGUSD and Oak Grove Elementary/Willowside Middle Charter must describe how it intends to increase or improve services for high needs students in the LCAP. OGUSD and Oak Grove Elementary/Willowside Middle Charter plans to spend \$883,567 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what OGUSD and Oak Grove Elementary/Willowside Middle Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what OGUSD and Oak Grove Elementary/Willowside Middle Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, OGUSD and Oak Grove Elementary/Willowside Middle Charter's LCAP budgeted \$1,063,487 for planned actions to increase or improve services for high needs students. OGUSD and Oak Grove Elementary/Willowside Middle Charter actually spent \$1,094,930 for actions to increase or improve services for high needs students in 2023-24.



**Oak Grove**  
Union School District  

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Growing Life-long Learners

## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
OGUSD and Oak Grove Elementary/Willowside Middle Charter	Amber Stringfellow Superintendent	astringfellow@ogusd.org (707) 545-0171

# Goals and Actions

## Goal

Goal #	Description
1	Balanced Educational Program: Develop an exceptional 21st Century Learning Environment that supports our students' ability to think critically, problem-solve, work collaboratively, be creative, and develop skills necessary to become digitally literate and college and career ready.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HIGHLY QUALIFIED TEACHERS	100%	100%	100%	100%	100%
MIS-ASSIGNMENT of Teachers (EL)	0%	0%	0%	0%	0%
IMPLEMENTATION OF STANDARDS Local Indicator Report	"Met"	"Met"	"Met"	"Met" ( 2023 CA Dashboard)	"Met"
INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WILLIAMS ACT COMPLAINTS	0	0	0	0	0
COURSE OF STUDY % of students who have access to a broad course of study (see local indicator report for more details)	100%	100%	100%	100%	100%
ATTENDANCE RATE	98% (2020-2021)	94% (2021-2022) (Please note COVID quarantine and isolation procedures resulted in a high number of absences)	Attendance Rate (August -March) 93% (1st-8th) 91% (TK/K)	Attendance Rate (August -Mar) OGE: 95% OGE: 94% (TK/K only) WMS: 95%	96%+
CHRONIC ABSENTEEISM RATE (CA Dashboard)	11% (2018-2019-District) 4.5% (2018-2019-Charter)  2019 CA Dashboard 4.5%	Local Data 1.2% (Middle School) 3.5% (Elementary)	2022 Dashboard Status: 17%	2023 Dashboard Status: 16% Change: Declined 1% Performance Color: Yellow # of student groups in Orange or Red: 2  Local Data: 1.2% (Middle School) 3.5% (Elementary) 1.4 (TK/K Only)	less than 7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ACCESS TO TECHNOLOGY % of students who have access to a technology device % of students who have access to a connectivity at home	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%

## Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

1.1 Highly Qualified Teachers: We have highly qualified staff that are appropriately assigned and all students received instruction, aligned to California state content standards (including ELD Standards)

1.2 Professional Development/Collaboration: We provided professional development and collaboration time for staff members.

1.3 Instructional Materials: All students had sufficient access to standards-aligned instructional materials and supplies.

1.4 Enrichment Opportunities: Students participated in many different types of enrichment throughout the year.

1.5 Technology: We purchased technology to support student achievement efforts.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Chronic Absenteeism rate is not below 7%
- Attendance rate is not above 96%

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- 100% Highly Qualified Teachers
- Implementation of the Standards "Met" Status
- 100% of students with access to their own copies of standards-aligned instructional materials for use at school and at home

- 100% of students who have access to a broad course of study
- Attendance rate is increasing after a demonstrated COVID impact
- Decrease in Chronically Absenteeism rate

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 1.1 Highly Qualified Teachers: No material differences
- 1.2 Professional Development/Collaboration: No material differences
- 1.3 Instructional Materials: Allocation increased, New one-time donation
- 1.4 Enrichment Opportunities: Increased costs for contracts
- 1.5 Technology: Employee hired partial year

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

#### 1.1 Highly Qualified Teachers

Effectiveness of Action: Effective

Metric: % highly qualified

Highly qualified staff provide high-quality instruction, foster a positive learning environment, and implement effective teaching strategies. Their expertise and dedication ensure that students receive the best possible education, which is critical for academic achievement and personal development. Data that demonstrates effectiveness includes: 100% properly credentialed; 0% mis-assignment of teachers of English Learners; 100% of students who have access to a broad course of study (local indicator); 1% better than the county at WMS of students who answered positively "How many of your teachers believe that you can get a good grade if you try?"; 2% better than the county at WMS of students who answered positively "How many of your teachers are not just satisfied if you pass, they care if you're really learning?"; 2% better than the county at OGE of students who answered positively to "Does your teacher use examples that connect to what you learn in other subjects?"; 3% better than the county and 4% increase compared to 2023 at OGE of students who answered positively to "Do the things that you learn in class help you outside of school?". This action is continued as action 1.1 Highly Qualified Teachers.

#### 1.2 Professional Development/Collaboration

Effectiveness of Action: Effective

Metric: Youth Truth Survey, Implementation of the Standards Implementation Status

Professional development and collaboration enhance teaching quality and student outcomes. They empower educators to stay updated with educational advancements, refine their skills, and share effective strategies. This collective effort fosters a supportive learning community, leading to improved instructional practices and a more enriching educational experience for students. Data to demonstrate effectiveness: Professional Development was directly informed by survey results from staff; Local Indicator Implementation of the Standards ("Met"): English Language Arts: 4-Full Implementation (all categories), Mathematics: 4-Full Implementation (all categories), Physical Education: 5-Full and Sustainable, Visual and Performing Arts: 4-Full Implementation; 27% increase at OGE for the Professional Development and Support Overall Category (Youth Truth Staff Survey); 26% increase at OGE for the "My professional development over the last year has provided me with teaching strategies to better meet my students' needs." (Youth Truth Staff Survey); 6% increase at WMS for the "My professional development over the last year has been closely connected with my school's priorities." (Youth Truth Staff Survey); 8% increase at WMS for the "The feedback I receive from my colleagues helps me improve my work." (Youth Truth Staff Survey). This action is continued as action 1.2 Professional Development/Collaboration.

1.3 Instructional Materials and 1.5 Technology

Effectiveness of Action: Effective

Metric: % of students have access to standards-aligned instructional materials, Youth Truth Data, Device Ratio

Instructional materials and technology enhance the educational experience. They provide diverse resources that support curriculum goals, engage students, and cater to various learning styles. Integrating technology fosters interactive learning, develops digital literacy, and prepares students for the future, ensuring a well-rounded and effective education. Data to demonstrate the effectiveness of this action includes: 100% of students have access to standards-aligned instructional materials; 0 Williams Complaints; 6% better than they county at WMS of families who answered positively to "My school has the resources necessary to achieve learning goals." (Youth Truth Survey Family); 1% better than they county (5% better than last year) at WMS of staff who answered positively to "I have the necessary resources to do my job well." (Youth Truth Staff); 8% better than they county (19% better than last year) at OGE of staff who answered positively to "I have the necessary resources to do my job well." (Youth Truth Staff); 100% of students have access to a technology device. These actions will be merged to form 1.3 Instructional Materials/Technology.

1.4 Enrichment Opportunities:

Effectiveness of Action: Effective

Metric: Attendance Rate, Youth Truth Survey

Enrichment fosters a well-rounded education. It provides students with opportunities to explore interests beyond the standard curriculum, develop new skills, and engage in creative and critical thinking. Enrichment activities enhance student motivation, cultivate talents, and promote a love of learning, contributing to overall academic and personal growth. Data to support effectiveness includes: Attendance Rate (August -March): OGE: 95%, OGE: 94% (TK/K only) (3% better than last year); WMS: 95% (2% better than last year); 88% on overall Engagement category on Youth Truth (OGE)(6% better than Sonoma County); 4% increase in WMS students who believe "Doing projects makes me a better student (for example: I get better grades, I understand the subject better)."

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

Only minor changes were made to the goals and actions to fine-tune and optimize existing strategies, ensuring alignment with current needs and priorities while maintaining overall continuity and effectiveness. Based on educational partner feedback and data analysis, the following changes were made to the 2023-2024 LCAP for the 2024-2025 LCAP:

-Language was added throughout the LCAP to reflect the SWIFT framework language that is being used in the district

<https://swiftschools.org/>

-For the 2024-2025 LCAP we merged 1.5 Technology actions with NEW 1.3 Instructional Materials/Technology to reflect the fact that Technology is used as an instructional tool or material

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

# Goals and Actions

## Goal

Goal #	Description
2	Academic Support and Achievement: Provide a research-based and data informed differentiated learning program that supports all students in achieving at their optimal level, including subgroups who are not making adequate progress to meet state standards in English Language Arts and Mathematics and students who suffered learning loss during the pandemic.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEXIA (March) % on target	(2021) 43%	(April 2022) 8% (on target) 47% (Students working in Grade Level Material (GLM) **Note only 8% students meeting usage**	(April 2023) 14% (on target) 55% (Students working in Grade Level Material (GLM) **Note only 9% students meeting usage**	(April 2024) 6% (on target) 52% (Students working in Grade Level Material (GLM)	55%
STAR ELA (March) % proficient % at 50th percentile or above  (Intervention Screening Report and Consolidated Summary Report)	(2021) 59% 53%	(April 2022) 63% at/above benchmark 51% at 50th percentile or above	(April 2023) 62% at/above benchmark 50% at 50th percentile or above	(April 2024) 63% at/above benchmark 53% at 50th percentile or above  (Consolidated Assessment Proficiency Report)	75% 75%
MATH LOCAL DATA	(2021)	(August-April 2022)	ST Math--New math Programming	(April 2024)	Increase each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results of local math online tools	71 of students who completed 5 or more lessons per week  0.75 of grade levels increased since the beginning of the year through March (of students who completed 5 or more DreamBox lessons per week)	Dreambox has changed their reports slightly. Updated metrics are listed:  Number of students completing an average of 2 to 5 lessons per week: 171 students  Average standards gained for students completing an average of 2 to 5 lessons per week: 7.23	Average Puzzle Goal Progress as of 3/12/2023: OGES: 23 WMS: 44  Total (Aug-May) 803,945 puzzles 4,380 objectives 1,109 puzzles per student 820 one or more sign-ins	Average Puzzle Goal Progress OGES:27% WMS: 54%  Total (Aug-May) 648,609 puzzles 3,325 objectives 1,004 puzzles per student 778 one or more sign-ins	
STAR MATH (March) % proficient % at 50th percentile or above	(2021) 42% 62%	(April 2022) 64% at/above benchmark 52% at 50th percentile or above	(April 2023) 67% at/above benchmark 58% at 50th percentile or above	(April 2024) 66% at/above benchmark 55% at 50th percentile or above	55% 75%
LONG TERM ENGLISH LEARNERS (LTEL)	**Updated to reflect only Oak Grove Elementary and Willowside/Oak Grove Elementary (and not Pivot Charter)  2019-2020 9 LTELS (TK-8, 2019-200)	**Updated to reflect only Oak Grove Elementary and Willowside/Oak Grove Elementary (and not Pivot Charter)  2020-2021 25 LTEL's	2021-2022 18 LTEL's	2022-2023 2 LTEL	20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-2019 14 LTEL	(2020-2021, The 2020–21 determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.)			
ENGLISH LEARNER PROGRESS % of English learners making progress towards English Language Proficiency (CA Dashboard)	58% (2019)	Not Provided due to COVID	77% (2022) Very High	2023 Dashboard Status: 64% Change: Declined 13% Performance Color: Orange	65%
RECLASSIFICATION RATE	19 students (2018-2019)	5 students have been reclassified so far (August-April)	5 students have been reclassified so far (August-May)	4 students have been reclassified so far (August-May)	5+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6 students (2020-2021)				
CA Dashboard-MATH	2.9 pts below standard (2018-2019) Post-COVID Data: TBD (2021-2022)	Not Provided due to COVID	22 points below standard (2021-2022)	2023 Dashboard Status: 27 points below Change: Declined 5 points Performance Color: Orange # of student groups in red or orange: 4	Increase by 3 points each year from 2021-2022 baseline data
CA Dashboard-ELA	18 pts above standard (2018-2019) Post-COVID Data: TBD (2021-2022)	Not Provided due to COVID	6.7 points above standard (2021-2022)	2023 Dashboard Status: 3 points above Change: Declined 4 points Performance Color: Yellow # of student groups in red or orange: 4	Increase by 3 points each year from 2021-2022 baseline data
ENGLISH LEARNER ACCESS % with access to CA Standards, including ELD Standards	100%	100%	100%	100%	100%
STUDENT SURVEY "My teachers explain things in a way that I understand." (Youth Truth)	Jan 2021 OGES 61% WMS 65%	Jan 2022 OGES 54% WMS 52%	Jan 2023 OGES: N/A (question discontinued) WMS 49%	Jan 2024 WMS 51%  Does your teacher ask if you understand	Above County Average (Greater than 56% in Jan 2022)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Does your teacher ask if you understand what you are learning? OGES: 51%	what you are learning? OGES: 47%	
STUDENT SURVEY "Does your teacher give you extra help if you need it?" (Youth Truth)	Jan 2021 OGES 64% WMS 80%	Jan 2022 OGES 42% WMS 66%	Jan 2023 OGES 41% WMS 62%	Jan 2023 OGES 41% WMS 48%	2-3% increase each year
Access to/Enrollment in Programs/Services developed and provided to unduplicated pupils and individuals with exceptional needs	100% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model.	100% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model.	100% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model.	100% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model.	100%

## Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

- 2.1 Assessment/ Data Monitoring System/ Differentiation: We explored the capabilities of our student information systems (Aeries and Educlimber) to analyze data (including Star data) to inform practices. We also utilized other google products Google Data Studio and google sheets to analyze data.
- 2.2 Multi-tiered systems of support (MTSS): Continued to refine implementation of MTSS processes, including intervention, differentiation, and programming.
- 2.3 Learning Center EL/SED /low performing Focus): Learning center provided support to students to help increase academic proficiency.
- 2.4 Bilingual Liaison: Provided translation services and facilitated family engagement sessions at the schools.
- 2.5 Special Education Services: Services were provided to Special Education students as determined by their IEP.
- 2.6 Universal TK: We implemented and reported on our UPK plan and offered TK services.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Youth Truth Questions did not demonstrate improvement

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Decrease in the number of LTEL's
- Increased in the percentage of English learners making progress towards English Language Proficiency (CA Dashboard) from baseline data, however, we did not reach our 65% goal.
- 100% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Assessment/ Data Monitoring System/ Differentiation: All paid by unrest lottery, additional services purchased.
- 2.2 Multi-tiered systems of support (MTSS): Vacancies filled, extra hourly pay; hired temp IAs; tutoring paid by one-time funds; hired temp IAs
- 2.3 Learning Center EL/SED /low performing Focus): The FTE decreased for this action from 1.7 to 1.5.
- 2.4 Bilingual Liaison: No Material Differences
- 2.5 Special Education Services: Provided necessary services to less students and hired a new teacher who was less of a cost.
- 2.6 Universal TK: Utilized both years of funding

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

#### 2.1 Assessment/ Data Monitoring System/ Differentiation:

Effectiveness of Actions: Effective, but an area of continued need

Metrics: Implementation of Programs

Assessment, data monitoring systems, and differentiation are crucial for personalized learning. They enable educators to track student progress, identify learning gaps, and tailor instruction to meet individual needs. This targeted approach ensures that all students receive the support they need to succeed academically and reach their full potential. Data to demonstrate effectiveness include: students are demonstrating progress on STAR Reading and Math; Cohort comparison data for Star ELA demonstrates improvement; ST Math Data. This action will continue as 2.1 Assessment/ Data Monitoring System/ Differentiation.

#### 2.2 Multi-tiered systems of support (MTSS) and 2.3 Learning Center EL/SED /low performing Focus):

Effectiveness of Actions: Effective, but an area of continued need

Metrics: Subgroup Data on CA Dashboard

Multi-tiered systems of support (MTSS) are essential for ensuring that all students receive the appropriate level of intervention and support to succeed academically, socially, and emotionally. By providing a framework that identifies and addresses students' varying needs through a tiered approach, MTSS promotes early intervention, equity, and inclusive education practices, ultimately leading to improved outcomes for all learners. Data to demonstrate effectiveness includes: 64% of EL students are making progress towards English Language proficiency (compared to state data of 49%); All student groups (except Students with Disabilities and white students in ELA) scored higher than the state in mathematics and English Language Arts on the CA Dashboard; and 2 LTELs in 2022-2023 compared to 18 in 2021-2022. These actions will merge to form 2.2 Multi-tiered systems of support (MTSS).

#### 2.4 Bilingual Liaison

Effectiveness of Actions: Effective combined with other personnel and contracted support and services

Metrics: Translation for Meetings regarding 504s, SST, IEP, Board Meetings as well as written documents and correspondence and parent phone calls.

Translation ensures access to vital information and services. Effective translation bridges language barriers, allowing families to fully participate in and contribute to their school communities. For the 2024-2025 LCAP the duties of this position are encompassed in other positions and contracts to provide translation services and communication. The services are needed for 504s, SST, IEP, Board Meetings as well as written documents and correspondence and parent phone calls. However, the action of translation is included under the Action 2.3 English Learner Support to ensure translation services continue for families in order to support the academic success of English Learners.

#### 2.5 Special Education Services

Effectiveness of Actions: Somewhat Effective

Metrics: CA Dashboard Data for Students with Disabilities.

Special education services ensure that students with diverse learning needs receive the individualized support and accommodations necessary to thrive academically, socially, and emotionally. By providing tailored interventions, specialized instruction, and personalized resources, special education services empower students to overcome challenges, access the curriculum, and achieve their full potential. 71 students with disabilities were supported during the 2022-2023 school is Chronic Absenteeism, English Language Arts, and Mathematics. This required action will be continued as 2.5 Special Education Services in the 2024-2025 LCAP.

## 2.6 Universal TK:

Effectiveness of Actions: Effective

Metrics: TK students served

Transitional Kindergarten (TK) plays a crucial role in preparing young learners for academic success by providing a bridge between preschool and traditional kindergarten. It offers a developmentally appropriate curriculum that supports social-emotional growth, early literacy, and numeracy skills, setting a strong foundation for future learning. TK ensures that children have the necessary readiness skills to thrive in elementary school, promoting a smooth transition and fostering long-term educational achievement.

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

Only minor changes were made to the goals and actions to fine-tune and optimize existing strategies, ensuring alignment with current needs and priorities while maintaining overall continuity and effectiveness. Based on educational partner feedback and data analysis, the following changes were made to the 2023-2024 LCAP for the 2024-2025 LCAP:

-Language was added throughout the LCAP to reflect the SWIFT framework language that is being used in the district

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-For the 2024-2025 LCAP we wanted to focus each action on a set of metrics to determine effectiveness, this resulted in many actions being combined as described below.

-The Learning Center action was combined with 2.2 MTSS because they are both intended to improve learning outcomes for students who are struggling.

-The new Action 2.3 English Learner Support reflects the new requirement to have an action dedicated to English Learner Support.

-Due to budget constraints the duties of 2.4 Bilingual liaison have been absorbed into other positions.

-Since online programs change, local online program data will not be reflected in the new LCAP.

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

# Goals and Actions

## Goal

Goal #	Description
3	Culture, Climate and Community Engagement: In collaboration with our community, develop a challenging, safe, and caring learning environment that supports positive physical and mental health, celebrates diversity, and promotes effective communication, and access to quality facilities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PARENT INPUT # parents/guardians responded to 2023 YouthTruth	Jan 2021 OGE: 194 WMS: 157	Jan 2022 OGE: 212 WMS: 356	Jan 2023 OGE: 198 WMS:387	Jan 2024 OGE: 108 WMS:107	OGE: 200+ WMS: 300+
SCHOOL CONNECTEDNESS % School Connectedness (CHKS) % of students who feel happy to be at school (All or most of the time/Agree or Strongly agree)	77% (5th Grade) / 61% (7th Grade) 76% (5th Grade) / 56% (7th Grade)	*We transitioned to "Youth Truth Survey". OGES (3-5): "Do you like attending your class" 49% Overall Relationships: 76% Overall Belonging:60%  WMS (6-8): "I enjoy school most of the time" 51% Overall Relationships: 53%	OGES (3-5): "Do you like going to school" 34% Overall Relationships: 81% Overall Belonging:37%  WMS (6-8): "I enjoy school most of the time" 41% Overall Relationships: 46% Overall Belonging: 48%	2023-2024 OGE Enjoy: 35% Relationships: 71% Belonging: 32%  WMS Enjoy: 29% Relationships: 37% Belonging: 41%	80%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Overall Belonging: 59%			
<b>SAFE AT SCHOOL</b> <b>Students:</b> <ul style="list-style-type: none"> <li>Do you feel safe during school (OGE)</li> <li>I feel safe during school (WMS)</li> </ul> <b>Parents:</b> <ul style="list-style-type: none"> <li>My child's learning environment is safe.</li> </ul> <b>Staff:</b> <ul style="list-style-type: none"> <li>I feel safe from harm while at my school.</li> </ul>	% of students who feel safe at school (CHKS) 85% (2019-2020)  % of parents feel school is safe TBD in 2021-2022	*We transitioned to "Youth Truth Survey". OGES (3-5): Students: 67% Parents:87% Staff:91%  WMS (6-8): Students: 69% Parents:75% Staff:62%	OGES (3-5): Students: 59% Parents:80% Staff:76%  WMS (6-8): Students: 67% Parents:73% Staff:55%	2023-2024 OGE (3-5) Students: 61% Family: 87% Staff: 92%  WMS (6-8) Students: 53% Family: 50% Staff: 63%	90%+
<b>SUSPENSION RATE</b> (CA Dashboard)	1.1% (Local Data, 2019-2020) 0% (Tk/K, 2019) 2% (1st-8th, 2019)	0% Tk/K (August-January) 4% 1st-8th (August-January)	2022 CA Dashboard 2.5% Tk/K 4.9% 1st-8th	2023 Dashboard (1-8th) Status: 4.8% Change: decreased 0.1% Performance Color: Orange	less than 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				2023 Dashboard (TK/K) Status: 2.1% Change: decreased 0.3% Performance Color: Green	
EXPULSION RATE	0%	0% (August-April)	0% (August-May)	0% (August-Jan)	less than 1%
FIT REPORT % schools meet the overall "good" or "exemplary" rating.	100%	100%	100%	100%	100%
FIT REPORT # of instances where facilities do not meet the "good repair" standard (Local Indicator)	0	0	3	0	0
PARENT ENGAGEMENT See local Indicator for detailed version.	"Met"	"Met"	"Met"	"Met" (2023 CA Dashboard)	"Met"
LOCAL CLIMATE SURVEY	"Met"	"Met"	"Met"	"Met" (2023 CA Dashboard)	"Met"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
See local Indicator for detailed version.					
CHRONIC ABSENTEEISM (CA Dashboard)	11% (TK/K, 2019) 5% (1st-8th,2019)	4.7% (2020-2021-District) 1.4% (2020-2021-Charter) **Distance learning for majority of year	2022 CA Dashboard 2022 (2021-2022) 29% (District) 17% (Charter)	2023 Dashboard Status: 16% Change: Declined 1% Performance Color: Yellow # of student groups Orange or Red: 2  Local Data: 1.2% (Middle School) 3.5% (Elementary) 1.4 (TK/K Only)	less than 7%
MS DROPOUT RATE	0% (2020-2021)	0% (August-January)	0% (August-May)	0% (August-Jan)	less than 1%
PARENT INVOLVEMENT % of parents of unduplicated pupils and individuals with exceptional needs will be contacted by support staff with information regarding programs and opportunities for parent education	100%	100%	100%	100%	100%
FAMILY SURVEY "I feel engaged with my school"	61% OGES 57% WMS	Jan 2022 53% OGES 47% WMS	Jan 2023 68% OGES 49% WMS	Jan 2023 OGE: 76% WMS: 38%	61%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FAMILY SURVEY "My school creates a friendly environment"	Jan 2021 92% OGES 87% WMS	Jan 2022 88% OGES 81% WMS	Jan 2023 87% OGES 73% WMS	Jan 2024 OGE: 88% WMS: 66%	90%+

## Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

3.1 Counseling: We provided counseling support and education to all students through in-class presentations and intervention services

3.2 Social-Emotional Curriculum: Teachers used Toolbox (Oak Grove) and Character Strong (Willowside) at each site as described in the MTSS Action Plan

3.3 Supervision/ Alternative Discipline: We provided before/after school and recess supervision to ensure a safe playground and school environment. We explored ways to use alternatives to traditional disciplinary measures in an effort to decrease suspension rates and keep students in the school environment. Provided Crisis Prevention Institute (CPI) trainings for all IA's and Office staff.

3.4 Facilities: We provided and maintained clean and safe school facilities that support student engagement and positive school culture.

3.5 Parent/School Partnership and Community Events: We facilitated parent education events to communicate topics of interest to families, provided necessary supports (i.e. translation, child-care) to support and encourage participation from all families, and held school/community events that showcase and celebrate student learning (exhibitions, showcases, performances, etc.).

3.6 Communication: Explore and utilize a variety of methods to enhance and support communication to and from families. Parent Square has been a great addition for communication.

3.7 Community: We are also awaiting our final Equity Audit which, in draft form, confirms our focus is in the right direction.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Chronic Absenteeism was not below 7% due to COVID.
- Youth Truth Survey questions did not meet goal.

- Suspension rate was not less than 3%

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- FIT Report
- Expulsion rate remained less than 1%

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

The following were material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 3.1 Counseling: New employee resulted in decrease cost.
- 3.2 Social-Emotional Curriculum: Program purchased in prior year, so no cost in 23-24
- 3.3 Supervision/ Alternative Discipline: N/A
- 3.4 Facilities: Extra Hourly/Overtime expenses increased total cost, additional equipment purchased, did not originally include utilities, Additional custodial/repairs/security cameras
- 3.5 Parent/School Partnership and Community Events: Primos, ELAC Events, Parent Institute, Contracted translation services (originally not included)
- 3.6 Communication: Current year and prior year Zoom payment increased cost
- 3.7 Community: Unable to book Common Grounds/HRC (Welcoming Schools) in 23-24; Community Matters was funded from a grant from SCOE and so no cost to the district.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

### 3.1 Counseling and 3.2 Social-Emotional Curriculum

Effectiveness of Actions: Effective

Metric: Youth Truth Data

Counseling is essential for supporting students' emotional well-being, fostering resilience, and promoting academic success. It provides a safe space for students to express their feelings, navigate challenges, and develop coping strategies. Through counseling, students can address personal, social, and academic concerns, ultimately leading to improved mental health outcomes and overall student achievement.

Data to demonstrate effectiveness includes: 1% increase in WMS students who believe "When I'm feeling upset, stressed, or having

problems, I know some ways to make myself feel better or cope with it." (1% better than the county); 5% increase in WMS students who believe "When I'm feeling upset, stressed, or having problems, I know someone outside of school who I can talk to about it." (3% better than the county); 3% better than the county at OGE of students who answered positively to "When I'm feeling upset, there is an adult outside of school I can talk to."; 1% increase in OGE students "Do you like going to school?"; 1% increase in WMS students "I can usually be myself around other students."; 4% better than the county at WMS of students who answered positively to "I take pride in my school work."; 2% better than the county at WMS of students who answered positively to "I try to do my best in school."; 9% better than the county and 6% improvement compared to 2023 at OGE of students who answered positively to "Can you figure out how to solve problems even if you haven't been taught how?" These actions will continue as 3.1 Social/Emotional Wellness in the new LCAP.

### 3.3 Supervision/ Alternative Discipline: Effective, however, an area of continued need

Effectiveness of Actions: Somewhat Effective

Metric: Suspension Rate, Expulsion Rate, Youth Truth data

Supervision and alternative discipline methods foster a positive school climate and intend to address high suspension rates. By providing proactive supervision and implementing alternative disciplinary approaches schools can promote positive behavior, reduce disruptions, and address underlying issues contributing to suspension rates. This approach prioritizes student well-being, fosters a supportive learning environment, and helps students learn from their mistakes, ultimately leading to improved outcomes for all. Data to support effectiveness: overall decrease in suspension rate for the school, 0% expulsion rate, 2% increase in WMS students "If there is an emergency at my school, I know what to do to keep myself safe." (6% better than the county). However, the following student groups are at the "red level": English Learners, Hispanic, Two or more races, and socioeconomically disadvantaged and so this required action is a priority area to improve. This action will continue as 3.2 School Safety.

### 3.4 Facilities

Effectiveness of Actions: Effective

Metric: FIT Report

Facilities create a conducive learning environment. Well-maintained, safe, and modern facilities not only enhance student engagement but also support effective teaching practices. They provide the necessary infrastructure for delivering quality education, promoting student well-being, and fostering a positive school culture. Investing in facilities ensures that students have access to resources and spaces conducive to learning, ultimately contributing to their academic success and overall school experience. Data to demonstrate effectiveness of this action includes: 0 instances where facilities do not meet the "good repair" standard (Local Indicator); and 100% schools meet the overall "good" or "exemplary" rating. This action will continue as 3.3 Facilities

### 3.5 Parent/School Partnership and Community Events and 3.6 Communication and 3.7 Community

Effectiveness of Actions: Effective

Metric: Youth Truth Data

Parent/school partnerships and community events are essential for fostering a collaborative and supportive learning environment. By actively involving parents in their child's education and engaging the community in school events, schools can strengthen relationships, build trust, and promote a shared commitment to student success. These partnerships enhance communication, encourage parental involvement, and create a sense of belonging for all educational partners ultimately leading to improved academic outcomes and a thriving school community. Data to demonstrate effectiveness in this area includes: 3% increase at WMS for Family Youth Truth Survey question "Families and teachers

care about each other."; 6% increase at OGE for Family Youth Truth Survey Overall Category of "Engagement"; 3% increase at OGE for Family Youth Truth Survey Overall Category of "Culture" (4% better than Sonoma County); 10% increase at OGE for Family Youth Truth Survey Overall Category of "School Safety."; Educational partners feel that Parent Square is an effective tool to communicate with families; 3% increase at WMS for Family Youth Truth Survey Overall Category of "Communication and Feedback"; 8% increase at WMS for Family Youth Truth Survey question "I receive regular feedback about my child's progress."; 1% increase at WMS for Family Youth Truth Survey question "Teachers clearly communicate expectations for my child's progress."; and 1% increase at OGE for Family Youth Truth Survey question "My school creates a friendly environment." These actions will continue as 3.4 Parent/Community/School Partnerships and Events.

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

Only minor changes were made to the goals and actions to fine-tune and optimize existing strategies, ensuring alignment with current needs and priorities while maintaining overall continuity and effectiveness. Based on educational partner feedback and data analysis, the following changes were made to the 2023-2024 LCAP for the 2024-2025 LCAP:

-Language was added throughout the LCAP to reflect the SWIFT framework language that is being used in the district

<https://swiftschools.org/>

-For the 2024-2025 LCAP we wanted to focus each action on a set of metrics to determine effectiveness, this resulted in many actions being combined as described below.

-Action 3.1 Social/Emotional Wellness was renamed to reflect both counselor and Social-emotional learning support.

-Supervision/Alternative Discipline was changed to 3.2 School Safety

-Facilities was changed to "Physical Environment."

-Previous actions 3.6 Communication and 3.7 Community were combined into the 3.4 Parent/Community/School Partnerships and Events action

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

# Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

### Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023



**Oak Grove**  
Union School District  

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Growing Life-long Learners

## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
OGUSD and Oak Grove Elementary/Willowside Middle Charter	Amber Stringfellow Superintendent	astringfellow@ogusd.org (707) 545-0171

## Plan Summary [2024-25]

# General Information

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

This document serves as the Local Control Accountability Plan (LCAP) for both Oak Grove Union Elementary School District and Oak Grove Elementary/Willowside Middle School (Charter). As a "conversion charter," our charter budget is rolled into our LEA budget.

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, and Stewardship of the Environment. The Vision of the OGUSD Graduate is a student who: Excels academically (thinks critically/creatively, poses questions and solves problems, uses technology to innovate and present ideas, collaborates and communicates effectively), is a well-rounded and balanced individual (is artistic, a steward of the environment, healthy and fit, discovers and explores), and is an engaged member of the community (celebrates diversity, is an involved, thoughtful, compassionate and ethical citizen).

The Oak Grove Union Elementary School District serves students in grades Transitional Kindergarten-Kindergarten. The charter components of the program Oak Grove Elementary/Willowside Middle School serves 1st-8th grade. Oak Grove Union Elementary School District (TK & K) has 81 students, 17% are socioeconomically disadvantaged, 3% English Language Learners, and 0% Foster Youth. Oak Grove Elementary/Willowside Charter (1-8) has 742 students, 27% are socioeconomically disadvantaged, 5% English Language Learners, and 0.5% Foster Youth. Oak Grove Elementary School and Willowside Middle School are nestled in the hills above the little town of Graton, just west of Santa Rosa, among vineyards and rural environments.

As part of a SCOE pilot, OGUSD worked with SWIFT Education Center for the past two years to review practices and determine priority areas. SWIFT is leading the nation in Equity-based Multi-Tiered System of Support education research and services. More information can be found at <https://swiftschools.org/>. Throughout our LCAP process this year we incorporated the SWIFT FIA language into our LCAP in order to provide consistent language and an evidence-based framework.

The past 7 years have been a challenging time for our community as we have been impacted by:

- Natural disasters (2017 Tubbs Fire, 2018 Camp Fire, PG&E Power Shut Off Days, 2019 Russian River Flooding, 2019 Kincade Fire, 2020 Walbridge Fire, 2020 Glass Fire, 2023 Localized Flooding) which resulted in additional social-emotional support needed and learning loss due to school closures, loss of homes, fear of losing home, family members losing home, air quality school closure
- Global pandemic, COVID-19, resulting in significant learning loss and constant instructional changes (distance learning and health protocols).

LCFF base funds and supplemental grant funds are made up allocations for Oak Grove Union School District (TK/K) and the Oak Grove Elementary/Willowside Middle School Charter.

Oak Grove Union School District: LCFF Base Funds - \$1,372,073, Supplemental Grant - \$44,949, Percentage to Increase of Improve Services - 3.28%

Oak Grove Elementary/Willowside Middle School Charter: LCFF Base Funds - \$7,280,579, Supplemental Grant - \$436,398, Percentage to Increase of Improve Services - 5.99%

Combined Total: LCFF Base Funds - \$8,652,652, Supplemental Grant - \$481,347, Percentage to Increase of Improve Services - 5.563%

All information related to our LCAP can be found at our LCAP Hub: <https://sites.google.com/ogusd.org/ogusdlcap/home>

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## LCFF FUNDS OVERVIEW FOR DISTRICT AND CHARTER

LCFF base funds and supplemental grant funds are made up allocations for Oak Grove Union School District (TK/K) and the Oak Grove Elementary/Willowside Middle School Charter.

Oak Grove Union School District: LCFF Base Funds - \$1,372,073, Supplemental Grant - \$44,949, Percentage to Increase of Improve Services - 3.28%

Oak Grove Elementary/Willowside Middle School Charter: LCFF Base Funds - \$7,280,579, Supplemental Grant - \$436,398, Percentage to Increase of Improve Services - 5.99%

Combined Total: LCFF Base Funds - \$8,652,652, Supplemental Grant - \$481,347, Percentage to Increase of Improve Services - 5.563%

## Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

### SUCSESSES based on CA Dashboard and Local Data:

The following local indicators were at the "standard met" level.

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

State indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students" or specific student groups

- There were no indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"
- White students obtained a green performance level for suspension rate and English Language Arts for the charter
- Two or more races obtained a green performance level for English Language Arts and Mathematics for the charter
- There were no indicators where the student groups received "green" or "blue" performance level on the 2023 Dashboard for the TK/K (however, due to the low number of students there was only one subgroup monitored for suspension rate and chronic absenteeism rate)

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### CHALLENGES based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2023 Dashboard for "all students"

-Oak Grove Elementary (TK/K): Chronic Absenteeism was at the "red" level for 2023 Dashboard for "all students"

Student groups within the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2023 Dashboard:

Charter:

- English Learners obtained a red performance level for suspension rate
- Socio-economically disadvantaged students obtained a red performance level for Chronic absenteeism and suspension rate
- Students with disabilities obtained a red performance level for Chronic absenteeism, English Language Arts, and Mathematics
- Hispanic students obtained a red performance level for suspension rate
- Two or more races obtained a red performance level for suspension rate

District (TK/K)

- White subgroup obtained a red performance level for Chronic Absenteeism

Reference

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6051890&reporttype=sgroups>

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6051882&reporttype=sgroups>

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6051882&reporttype=sgroups>

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## ADDRESSING THE NEED

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- LCAP Action 2.2 Multi-tiered systems of support (MTSS)
- LCAP Action 2.3 English Learner Support
- LCAP Action 2.4 Special Education Services
- LCAP Action 3.1 Social/Emotional Wellness

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## REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 2.4 Special Education Services
- English Learners Required Action is found under action 2.3 English Learner Support (please note the district has less than 15 Long-term English Learners (LTEL))
- Technical Assistant Required Actions: 2.1 Assessment/Data Monitoring System/ Differentiation; 2.2 Multi-tiered systems of support (MTSS); 2.4 Special Education Services; 1.4 Enrichment Opportunities; 3.2 School Safety (See details below)
- 2023 CA Dashboard Required Actions are found under: 2.2 Multi-tiered systems of support (MTSS); 2.3 English Learner Support; Action 2.4 Special Education Services; 3.1 Social/Emotional Wellness (See details above)

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Our district is eligible for Differentiated Assistance for the following student groups based on the 2022 and 2023 CA Dashboard:

- Students with Disabilities (eligible based on Suspension and Chronic Absenteeism in 2022 and ELA/Math and Chronic Absenteeism in 2023)
- Socioeconomically Disadvantaged (eligible based on Suspension and Chronic Absenteeism in 2022 and Suspension and Chronic Absenteeism in 2023)

The work underway as part of receiving technical assistance is as follows:

OGUSD LCAP Actions Related to Areas of Improvement

ELA/Math Support

- 2.1 Assessment/Data Monitoring System/ Differentiation: Star Reading, adaptive software
- 2.2 Multi-tiered systems of support (MTSS): MTSS Action Plan, academic interventions and differentiation supports.
- 2.4 Special Education Services: Resource Specialist, Dean of Students

Chronic Absenteeism

- 1.4 Enrichment Opportunities: Engagement activities, Fine Arts, music, garden
- 2.2 Multi-tiered systems of support (MTSS): MTSS Action Plan, academic interventions and differentiation supports

Suspension

- 2.2 Multi-tiered systems of support (MTSS): MTSS Action Plan, academic interventions and differentiation supports
- 3.2 School Safety: Focus on Universal Behavior Supports and our Coordinated Services Team process

Requested Differentiated Assistance Support From SCOE

As part of a SCOE pilot, OGUSD worked with SWIFT Education Center for the past two years to review practices and determine priority areas. SWIFT is leading the nation in Equity-based Multi-Tiered System of Support education research and services. More information can be found at <https://swiftschools.org/>. Throughout our LCAP process this year we incorporated the SWIFT FIA language into our LCAP in order to provide consistent language and an evidence-based framework.

ELA/Math Support

- (New) Science of Reading expertise development (trainings, observations, coaching, etc)
- (New) MTSS Conferences
- Continue SWIFT support to assist with MTSS academic support initiatives.
- Continue SWIFT FIA assessment measures support to determine progress.

Chronic Absenteeism/Suspension

- Continue SWIFT Support – Equity-based Multi-Tiered System of Support provides a set of practices and processes schools can use to meet

the academic, behavioral, social and emotional needs of all students.: Support with implementation of our PBIS focus on Universal Behavior Support, System and Resource Mapping, Team identification, SARB process

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers / Other school personnel / Local bargaining units of the LEA	<p>Staff meeting WMS February 22, 2024 OGE February 29, 2024, Youth Truth Survey (Jan 2024), LCAP Hub Feedback opportunities (Feb-May 2024),</p> <p>Other Surveys: 8/14/23- PD day Reflection and Feedback (31 responses); 11/30/23- PBIS Self Reflection Oak Grove (16 responses); 1/3/24- PD day Reflection (30 responses); 2/9/24- PD day Reflection (32 responses); 3/5/24- Professional Development Input Survey (25 responses); April 2024- SWIFT FIA (all teachers in person in faculty meeting)</p> <p>Review of LCAP was provided to local bargaining unit representatives for review and feedback: Certificated January 30, 2024; Classified February 5, 2024</p> <p>Process for engagement: notes were collected from meetings, professional development survey data was analyzed, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.</p>
Principals/ Administrators	<p>Principal Meetings February 15, 2024 ; February 22, 2024, Ongoing Feedback (Mar-May 2024)</p> <p>Process for engagement: Meetings and discussions informed changes to the LCAP.</p>
Parents	<p>Parent meetings/feedback opportunities: March 6, 2024 (Parent Coffee), Youth Truth Survey (Jan 2024), LCAP Hub Feedback Link (Feb-May 2024), Foundation: February 27, 2024</p>

Educational Partner(s)	Process for Engagement
Students	<p>Observations, Individual meetings            Survey: Youth Truth Survey (Jan 2024)            Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.</p>
SELPA (Special Education Local Plan Area Administrator)	<p>The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). (April 3, 2024)            Process for engagement: Email was sent and an email response was provided.</p>
Schoolsite Councils / School Plans/ Parent Advisory Committee	<p>As a single school district, our LCAP serves as our school plan. School site Meeting (April 3, 2024) to discuss LCAP, LCAP Hub (Feb-May 2024), Site Council serves as our "Parent Advisory Committee."The Parent Advisory Committee component of Site Council meetings is a majority parents/guardians including parents of low-income, EL, and foster youth students and a parent/guardian of currently enrolled students with disability. In May 2024, the superintendent responded, in writing, to comments received from the Parent Advisory Committee and can be found on the LCAP Hub.</p>
English Learner Advisory Councils	<p>On January 23,2024, ELAC reviewed data and provided feedback. On April 23, 2024, the superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. In June 2024, the superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee and can be found on the LCAP Hub.</p>
Student Advisory Groups	<p>Middle School Leadership Class (Feb 2024)            Process for engagement: Meeting feedback noted.</p>
Community (Public Notification)	<p>The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most</p>

Educational Partner(s)	Process for Engagement
	efficient method of notification possible (does not need to be printed or mailed) (6/7/24-Press Democrat)
Governing Board/Community (Public Hearing)	The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) (June 17, 2024)
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. (June 20, 2024)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities. Based on educational partner feedback we plan to continue our goals of 1) Balanced Education Program, 2) Academic Support and Achievement, and 3) Culture, Climate and Community Engagement. Full details on the impact to the LCAP based on educational partner engagement can be found on our LCAP Hub at: <https://sites.google.com/ogusd.org/ogusdlcap/home>

Parents: According to the Youth Truth Survey, “Friendly Teachers and Staff” was the most common strength described at both sites. Many parents were also very appreciative of the enrichment opportunities for students. Parents expressed their interested in: More field trips, guest presenters, Spanish language instruction, enrichment, more rigor, more teacher support and less computer support, academic support (including in-class support, English Learner support, after school and before school supports, underperforming students support), ability to share culture, cultural training, sports, bilingual communication, improve enrollment, communication, play based TK, maintaining cultural events, maintaining instructional assistants, bilingual staff, transparency, security, environmental education, additional training on curriculum literacy, welcoming school environment, and additional parent input opportunities, the reinstatement of the Bilingual Liaison, bilingual educational program, bilingual teacher at each grade, bilingual and respectful office staff, choice of who translates, designated ELD class, training on committee functions and responsibilities, bilingual staff for field trips, bilingual staff for graduation planning and school events, requirements for employees to be designated as bilingual, additional opportunities for LCAP information and feedback, paper copy reminders of meetings in Spanish, training on technology, transparency on student discipline/less suspensions, and additional counseling service.

Staff: According to the Youth Truth Survey, “Individual Empowerment” was the most common strength described at both sites. As one

teacher stated “I love coming here everyday and working with the children, teaching them, helping them grow, keeping them safe and supporting them. Contributing to the community makes me feel good and happy everyday.” Areas of improvement include: professional development, student behavior, communication, facilities, instructional aide/yard duty job training, utilizing support staff to full potential, additional support, adding Spanish language program, additional academic support for students.

Students: Overall students enjoy being with their friends and appreciate friendly teachers and staff. A vast majority of respondents said they would improve “nothing”, however, the following were the items that were mentioned as areas of improvement: behavior and respectfulness, additional academic support (in class by teachers, and outside of class), continuing enrichment activities, more challenge for some students and less challenge for others.

Based feedback from education partners and state requirements/mandates we plan to continue to implement, refine, evaluate and enhance the following LCAP Actions:

- MTSS process (LCAP Action 2.2 MTSS)
- Behavior and safety supports process (LCAP Action 2.2 MTSS and LCAP Action 3.2 School Safety)
- Designated and integrated English Language development as part of our state adopted curriculum. (LCAP Action 2.3)
- Processes to support students in their progress towards Reclassified Fluent English Proficient (RFEP) (LCAP Action 2.3)
- Enrichment experiences (LCAP Action 1.4 Enrichment Opportunities)
- Social-emotional support (LCAP Action 3.1 Social-Emotional Wellness)
- Parent, Community, School Partnerships and Events (LCAP Action 3.1 Parent/Community/ School Partnerships and Events)
- Professional Learning Opportunities (LCAP Action 1.2 Professional Development /Collaboration)

Based on educational partner feedback and data analysis, the following changes were made to the 2023-2024 LCAP for the 2024-2025 LCAP:

- Language was added throughout the LCAP to reflect the SWIFT framework language that is being used in the district <https://swiftschools.org/>
- For the 2024-2025 LCAP we wanted to focus each action on a set of metrics to determine effectiveness, this resulted in many actions being combined as described below.
- Instructional Materials Technology actions were combined into one action 1.3 Instructional Materials/Technology to reflect the fact that Technology is used as an instructional tool or material
- The Learning Center action was combined with 2.2 MTSS because they are both intended to improve learning outcomes for students who are struggling.
- The new Action 2.3 English Learner Support reflects the new requirement to have an action dedicated to English Learner Support and includes previous action 2.4
- Action 3.1 Social/Emotional Wellness was renamed to reflect both counselor and Social-emotional learning support.
- Supervision/Alternative Discipline was changed to 3.2 School Safety
- Facilities was changed to "Physical Environment."
- Previous actions 3.6 Communication and 3.7 Community were combined into the 3.4 Parent/Community/School Partnerships and Events action

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Balanced Education Program Develop an exceptional 21st Century Learning Environment that supports our students' ability to think critically, problem-solve, work collaboratively, be creative, and develop skills necessary to become digitally literate and college and career ready.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the component necessary for providing a balanced education program that covers a broad course of study, provides enrichment opportunities to enhance students understanding of the world around them, and increases students' fluency with technology.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CLEAR CREDENTIAL (Local Indicator) % "authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)"	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home  # of Williams Complaints	2023-2024 0% / 0			0% / 0	
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version.  <a href="https://sites.google.com/ogusd.org/ogusdlicap/home">https://sites.google.com/ogusd.org/ogusdlicap/home</a>	2023 "Standard Met"			"Standard Met" on CA Dashboard	
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	local indicator report for more details)  <a href="https://sites.google.com/ogusd.org/ogusdlcap/home">https://sites.google.com/ogusd.org/ogusdlcap/home</a>					
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Colo	2023 Status: 3 points above Change: Declined 4 points Color: Yellow			Increase by at least 3 points each year or maintain above standard status	
1.7	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2023 Status: 27 points below Change: Declined 5 points Color: Orange			Increase by at least 3 points each year (18 points below)	
1.8	SCIENCE (CAST) % met or exceed (5th and 8th)	2023 All: 36% 5th: 49% 8th: 30%			40%+	
1.9	PHYSICAL FITNESS TEST (PFT) (SARC) Participation Rate (lowest rate of all the areas)	2023-2024 5th: 88% 7th: 94%			95%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Middle School DROPOUT RATE (Local Data)	0			0	
1.11	Not Applicable Items A-G CTE CTE and A-G College and Career Indicator AP Exams Graduation Rate HS Dropout Rate	N/A			N/A	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	<p>All Staff</p> <ul style="list-style-type: none"> <li>• Hire and Retain: Use effective recruiting strategies and selection procedures to attract, hire and retain highly qualified, effective and professional staff.</li> <li>• Shared Responsibility: Ensure all school personnel in instructional and other roles share responsibility to educate all students in our school and employ culturally appropriate and sustaining practices. (SWIFT 6.2)</li> <li>• Positive Staff Culture: Develop, refine and evaluate ways to ensure positive staff culture.</li> </ul> <p>Instructional Staff</p> <ul style="list-style-type: none"> <li>• Broad Course of Study: Teachers provide a broad course of study that includes all of the required subject areas.</li> <li>• Credential: Ensure 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 and are considered highly qualified.</li> <li>• Instructional Strategies: Use instructional strategies for both reading and math to include all students with various needs in the general education curriculum and coursework. (SWIFT 3.2)</li> <li>• Coursework: Ensure all students in our school participate in the general education curriculum/coursework and activities of their peers in grade level and/or content courses. (SWIFT 5.1) Ensure coursework is aligned with California state content standards (including ELD Standards) and curriculum frameworks, as well as any necessary intervention and accommodations.</li> </ul> <p>Leadership</p> <ul style="list-style-type: none"> <li>• School Leadership Team meets at least once per month to use data to improve teaching and learning (SWIFT 1.1).</li> <li>• Communication: The administrator(s) and School Leadership Team encourage open communication and support all educators and families/students to contribute to core school decisions.(SWIFT 1.2)</li> <li>• Evaluation: Personnel evaluation is supportive and useful for educators to build instructional knowledge and skills. (SWIFT 2.2)</li> </ul>	\$5,020,019.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development/ Collaboration	<p>Provide sufficient professional learning and instructional coaching (within budgetary restraints) to improve teaching and learning. (SWIFT 2.1)</p> <ul style="list-style-type: none"> <li>Professional Development: Develop a robust, focused professional development plan with differentiated options focused on MTSS work, tiered instructional focus on Social-Emotional Development, academic support, behavior intervention for the various teachers and classified learners within the district.</li> <li>Early Release Days: Utilize early release days for Teacher Collaboration, Faculty Meetings, and Professional Development for ongoing work on the implementation of standards and frameworks and data analysis to track students progress towards improving any learning gaps.</li> <li>Classified Training: Ensure more professional development opportunities are available to classified and support staff.</li> </ul>	\$40,544.00	No
1.3	Instructional Materials/ Technology	<ul style="list-style-type: none"> <li>Instructional Materials: Ensure 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 standard and frameworks and identify materials that help accelerate learning (within budgetary constraints).</li> <li>Technology: Ensure proper functioning of all technology equipment within the district.</li> </ul>	\$379,718.00	No
1.4	Enrichment Opportunities	<p>Ensure all students have access to:</p> <ul style="list-style-type: none"> <li>In-school engagement activities during student break times to insure children have safe environments in which they develop connections with school personnel;</li> <li>Visual and Performing Arts Program: Visual and performing arts teachers will provide student experiences that include art activities</li> </ul>	\$525,236.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>and lessons aligned with art standards, music experiences and education in the areas of instrumental music, rhythm, movement/dance, and singing, as well as instruction and experiences in drama and theater.</p> <ul style="list-style-type: none"> <li>• Garden: Garden and environmental education experiences support students being stewards of the environment.</li> </ul> <p>REQUIRED Action to support Differentiated Assistance (Chronic Absenteeism).</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Academic Support and Achievement Provide a research-based and data informed differentiated learning program that supports all students in achieving at their optimal level, including student groups who are not making adequate progress to meet state standards in English Language Arts and Mathematics.	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the components necessary for providing additional support for our students in order to close the achievement gap.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ENGLISH LEARNER PROGRESS (ELPI) % of English learners making progress towards English Language Proficiency (CA Dashboard)	2023 Status: 64% Change: Declined 13% Color: Orange			65%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	RECLASSIFICATION RATE (Dataquest) % of Ever-ELs considered RFEP (Willowside/Oak Grove)	2023-2024 71%			Maintain 65%+ or 0 LTELs	
2.3	LONG TERM ENGLISH LEARNERS # of LTEL	2022-2023 2 LTEL			5 or less	
2.4	CA DASHBOARD- student groups # of student groups at the “red performance level” on one or more state indicators.	2023 5 student groups			0	
2.5	UNDUPLICATED PROGRAMS AND SERVICES (Local Data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data) % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	
2.7	ELA SUBGROUP SED (CA Dashboard) Socioeconomically Disadvantaged. Distance from Standard Met (status), Change, Performance Color	2023 Status: 23 points below Change: Declined 12 points Color: Orange			Increase by 3 points each year, 14 points below standard	
2.8	MATH SUBGROUP SED (CA Dashboard) Socioeconomically Disadvantaged. Distance from Standard Met (status), Change, Performance Color	2023 Status: 51 points below Change: Declined 12 points Color: Orange			Increase by 3 points each year, 42 points below standard	
2.9	ELA SUBGROUP SWD (CA Dashboard) Students with Disabilities. Distance from Standard Met	2023 Status: 100 points below Change: Declined 24 points			Increase by 3 points each year, 91 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(status), Change, Performance Color	Color: Red				
2.10	MATH SUBGROUP SWD (CA Dashboard) Students with Disabilities. Distance from Standard Met (status), Change, Performance Color	2023 Status: 114 points below Change: Declined 24 points Color: Red			Increase by 3 points each year, 105 points below standard	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Assessment/ Data Monitoring System/Differentiation	<p>Our school identifies and prioritizes academic, behavioral and social-emotional instruction and support based on analysis of multiple sources of data. (SWIFT 3.3, 4.3)</p> <ul style="list-style-type: none"> <li>• Assessment System: Continue the use of an articulated district-wide assessment system to support the collection of student data to inform instruction (Educlimber, Aeries).</li> <li>• Progress Monitoring: Utilize STAR Reading and Lexia measures for assessing reading proficiency and STAR Math and ST Math for assessing math proficiency.</li> <li>• Adaptive Software: Provide adaptive software to help improve student understanding of material and provide differentiation.</li> <li>• Needs Assessment: The district uses a needs assessment, data, and stakeholder input to inform priorities or professional learning. Our district formally and regularly (e.g. every six months) reports outcome and fidelity data to the school board. (2x per year) (SWIFT FIA)</li> </ul>	\$24,343.00	No
2.2	Multi-tiered systems of support (MTSS)	<p>Equity-based Multi-Tiered System of Support provides a set of practices and processes schools can use to meet the academic, behavioral, social and emotional needs of all students (SWIFT definition).</p> <p>Equity for All</p> <ul style="list-style-type: none"> <li>• By utilizing our equity-based MTSS process all students will be supported academically, behaviorally, socially and emotionally.</li> <li>• Service Delivery: Our school embraces non-categorical service delivery to support diverse needs of students (SWIFT 5.2).</li> </ul> <p>MTSS Systems and Procedures:</p> <ul style="list-style-type: none"> <li>• Coordinated Services Team Meetings: Facilitate meetings to support the academic, social-emotional, behavioral, and basic needs of identified students through a tiered systems of support.</li> <li>• Implement and monitor MTSS Action Plan.</li> </ul> <p>Academic Support: Ensure schoolwide systems to promote academic success for all students and responds with additional support for students, when warranted. (SWIFT 3.1)</p>	\$1,072,325.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Learning Center: Ensure successful implementation of the Learning Center model that includes Academic Intervention Specialist at Oak Grove Elementary.</li> <li>• Instructional Assistants: Assist students with improving academic outcomes and differentiation.</li> <li>• Intervention Programs: Prioritizing scheduling of academic interventions and differentiation supports within the school day; Provide additional intervention programs outside the school day as funds allow: before/after school tutorials; summer school, homework club; etc.</li> </ul> <p>Behavior Support: Ensure schoolwide systems to promote positive behavior and social emotional learning for all students. (SWIFT 4.1)</p> <ul style="list-style-type: none"> <li>• Alternative Discipline Techniques: Utilize restorative practices in an effort to decrease suspension rates and keep students in the school environment</li> <li>• PBIS: Oak Grove Way/Willowside Way (PBIS) is implemented school-wide at Oak Grove and Willowside</li> </ul> <p>Social-Emotional Support:</p> <ul style="list-style-type: none"> <li>• See action 3.2</li> </ul> <p>Specialized Support</p> <ul style="list-style-type: none"> <li>• Foster Youth Support: Provide a supportive environment where foster youth feel valued and empowered to succeed academically. Support foster youth through the MTSS model by offering emotional support services, ensure continuity of education during placement changes, advocate for educational rights, collaborate with child welfare agencies, and provide training for educators as needed.</li> <li>• English Learners (see Action 2.3)</li> </ul> <p>REQUIRED Action to support Differentiated Assistance (Suspension and Chronic Absenteeism).  These programs and services are developed and provided to unduplicated students (low-income, English Learners, and foster youth) and individuals with exceptional needs).</p>		

Action #	Title	Description	Total Funds	Contributing
2.3	English Learner Support	<ul style="list-style-type: none"> <li>• MTSS: Provide services and additional support for identified EL students in efforts to increase academic proficiency of students requiring support, percentage of students who advance at least one level annually, and those who are reclassified as Reclassified Fluent English Proficient (RFEP).</li> <li>• Translation: Provide necessary translation support to facilitate family engagement in the schools.</li> <li>• Language Acquisition Program of the district is Structured English Immersion (SEI). Through this program we provide Integrated English Language Development and Designated English Language Development.</li> <li>• Professional learning: Details related to professional learning, including support for English Learners is listed in action 1.2.</li> <li>• Long Term English Learner (LTEL) support: Provide additional language acquisition support to Long Term English Learners (LTELs) through MTSS (action 2.2)</li> </ul>	\$20,183.00	Yes
2.4	Special Education Services	<p>All students in our school, including those with IEPs, have equal access to the general education curriculum and extracurricular learning activities with appropriate support. (SWIFT 6.1)</p> <ul style="list-style-type: none"> <li>• Least Restrictive Environment: Provide special education services and Resource Specialist to students with disabilities in the least restrictive environment.</li> <li>• Dean of Students position to provide oversight of the program, progress monitoring, and case management responsibilities for identified 504 and special education students</li> <li>• Improve ELA, Math and Chronic Absenteeism: Develop, refine and evaluate systems of improving achievement in ELA and Math and decreasing chronic absenteeism (differentiated assistance and ATSI).</li> </ul>	\$1,736,490.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Universal TK	<ul style="list-style-type: none"> <li>• Implement Universal TK Plan</li> <li>• Offer developmentally appropriate TK curriculum tailored to young learners, fostering social, emotional, and academic growth.</li> <li>• Utilize TK program to ensure that children enter kindergarten better prepared, reducing achievement gaps and setting a strong foundation for lifelong learning.</li> </ul>	\$0.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Culture, Climate and Community Engagement In collaboration with our community, develop a challenging, safe, and caring learning environment that supports positive physical and mental health, celebrates diversity, inclusion, and promotes effective communication, and access to quality facilities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	FACILITIES (Local Indicator- FIT Report) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	2023-2024 0			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	FACILITIES (Local Indicator-FIT Report) % schools meet the overall "good" or "exemplary" rating on FIT Report.	2023-2024 100%			100%	
3.3	FAMILY INPUT (Youth Truth) (Efforts to seek parent input in decision making) # parents/guardians respondents	2023-2024 OGE: 108 (30%) WMS: 107 (29%)			100+ (33%+)	
3.4	FAMILY ENGAGEMENT (Local Indicator-CA Dashboard) See local Indicator report for detailed version.	2023 "Standard Met"			"Standard Met" on CA Dashboard	
3.5	FAMILY SURVEY (Youth Truth-% who agree or strongly agree with the statement) "My school creates a friendly environment"	2023-2024 OGE: 88% WMS: 66%			OGE: 90%+ WMS: 70%+	
3.6	PARENT PARTICIPATION-	2023-2024 Engagement			Survey: 2% increase each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>UNDUPLICATED / EXCEPTIONAL NEEDS (Youth Truth) % who feel engaged with their students' school</p> <p>Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>1 - Exploration &amp; Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation &amp; Sustainability</p>	<p>OGE: 76% WMS: 38%</p> <p>Rating: Full Implementation</p>			Rating: Full and Sustainable	
3.7	SUSPENSION RATE (CA Dashboard)	<p>2023 Status: 4.8% Change: decreased 0.1% Color: Orange</p>			Less than 3%	
3.8	EXPULSION RATE (Dataquest)	<p>2022-2023 0%</p>			Less than 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	SAFE AT SCHOOL (Youth Truth)  Students: "Do you feel safe during school" or "I feel safe during school"  Family: "My child's learning environment is safe"  Staff: "I feel safe from harm while at my school."	2023-2024 OGE Students: 61% Family: 87% Staff: 92%  WMS Students: 53% Family: 50% Staff: 63%			OGE Students: 67%+ Family: 90%+ Staff: 90%+  WMS Students: 60%+ Family: 55%+ Staff: 70%	
3.10	SCHOOL CONNECTEDNESS (Youth Truth) "I enjoy school most of the time" or "Do you like going to school" and  Overall Youth Truth Category of <ul style="list-style-type: none"> <li>Relationships</li> <li>Belonging</li> </ul>	2023-2024 OGE Students Enjoy: 35% Relationships: 71% Belonging: 32%  Staff Relationships: 94%  WMS Students Enjoy: 29% Relationships: 37% Belonging: 41%  Staff Relationships: 60%			OGE Enjoy: 40% Relationships: 75% Belonging: 38%  Staff Relationships: 90%+  WMS Enjoy: 35% Relationships: 45% Belonging: 47%  Staff Relationships: 65%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	LOCAL CLIMATE SURVEY (Local Indicator-CA Dashboard) CA Dashboard Rating  See local Indicator for detailed version. <a href="https://www.caschooldashboard.org/reports/49708390000000/2023/conditions-and-climate#local-indicators">https://www.caschooldashboard.org/reports/49708390000000/2023/conditions-and-climate#local-indicators</a>	2023 CA Dashboard Rating of "Standard Met"			"Standard Met" on CA Dashboard	
3.12	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2023 Status: 16% Change: Declined 1% Color: Yellow			Less than 10%	
3.13	ATTENDANCE RATE (Local Data-Aeries) August-March	2023-2024 OGE (TK/K): 95% OGE: 94% WMS: 95%			Greater than 95%	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social-Emotional Wellness	<p>Our school provides multi-tiered instruction and support based on functions of behavior and social-emotional learning with fidelity (SWIFT 4.2)</p> <ul style="list-style-type: none"> <li>• Trauma Informed: Utilize a trauma informed approach to help address the social and emotional needs of students and provide school-wide social-emotional curriculum to students with opportunities to learn life skills and develop socially appropriate behaviors.</li> <li>• SEL Curriculum: Toolbox (Oak Grove) and Character Strong (Willowside) are implemented with fidelity at each site as described in the MTSS Action Plan</li> <li>• Counseling: -Provide counseling support and education to all students through in-class presentations and intervention services to identify students in need of social-emotional support through individual and small group programs (School based counselors, Keystone or other contracted services).</li> </ul>	\$224,336.00	No
3.2	School Safety	<ul style="list-style-type: none"> <li>• Supervision: Provide before/after school and recess supervision to ensure a safe playground and school environment.</li> <li>• Training: Provide Crisis Prevention Institute (CPI) training for all IA's and Office staff.</li> <li>• MTSS Behavior Supports: Implement behavior components of MTSS (see Action 2.2)</li> <li>• Expenses reflected in Action 2.2</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		REQUIRED Action to support Differentiated Assistance (Suspension).		
3.3	Physical Environment	- Facilities: Provide and maintain clean and safe school facilities that support student engagement and positive school culture	\$1,031,443.00	No
3.4	Parent/ Community/ School Partnerships and Events	<p>All personnel in our school understand the importance of building positive partnerships with their students and students' families. (SWIFT 7.2)</p> <ul style="list-style-type: none"> <li>• Parent Education: Facilitate parent education events to communicate topics of interest as well support access to school. (Parent Institute).</li> <li>• Events: Hold school/community events that showcase and celebrate student learning (exhibitions, showcases, performances, etc.).</li> <li>• Parental Participation: Our school provides families and students with opportunities and resources to participate in school. (SWIFT 7.1). Provide necessary supports (i.e. translation, child-care) to support and encourage participation from all families.</li> <li>• Communication: Utilize a variety of methods to enhance and support communication to and from families (Parent Square, School Website, Email, Phone Calls)</li> <li>• Partners: Our school collaborates with Oak Grove Education Partners, SCOE, West County Consortium, Keystone, etc to match resources and services in the community with identified school needs. (SWIFT 7.3)</li> </ul>	\$37,848.00	No

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$481,347	\$0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.563%	0.000%	\$0.00	5.563%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	<p><b>Action:</b> Multi-tiered systems of support (MTSS)</p> <p><b>Need:</b> According to CDE, "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional</p>	<p>This action addresses the need by ensuring effective implementation and management of the MTSS process in order to support students in need, especially low-income students, English Learners, and Foster Youth.</p> <p>A Multi-tiered System of Support (MTSS) is the most effective use of funds for unduplicated students as it a research-based approach that provides a comprehensive framework for identifying and addressing diverse needs through</p>	<p>We will monitor the following data:</p> <ul style="list-style-type: none"> <li>CA Dashboard- Distance away from standard met for ELA and Math for low-income students</li> <li>English Learner Progress Indicator</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students."</p> <p>Our socioeconomically disadvantaged (SED) students are scoring lower than "all students" for the district in 2023 and declined from 2022 to 2023 in ELA and Math.</p> <p>On the 2023 CA Dashboard 4 of the 4 indicators did not improve for low-income students. The English Learner Progress Indicator (ELPI) declined 13% (although 65% is much higher than the state rate of 49%)</p> <p><b>Scope:</b> LEA-wide</p>	<p>tiered interventions, data-driven decision-making, and collaboration among educators, ensuring equitable access to support and sustained student success.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the MTSS Framework is specifically designed to address these student groups' identified needs.</p>	<ul style="list-style-type: none"> <li>• # of LEA/school indicators at the red level</li> <li>• areas improved on CA Dashboard</li> </ul>

### Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.3	<p><b>Action:</b> English Learner Support</p> <p><b>Need:</b></p>	<p>This action addresses the need by providing the support necessary for improving outcomes for English Learners (MTSS, Translation, Language Acquisition Program, and Professional Learning).</p>	<p>English Learner Progress Indicator (ELPI)</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>According to CDE, "California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California."</p> <p>The English Learner Progress indicator decreased 13% from 2022, however, the overall performance is at the "high" status level (and is significantly higher than the state rate of 49%). Although this percentage is much higher than the state, it is important to continue the work we are doing.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.</p>	

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

N/A

### ***Additional Concentration Grant Funding***

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

OGUSD does not receive a concentration grant or the concentration grant add-on so a response to this prompt is not applicable

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

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	8,652,652	481,347	5.563%	0.000%	5.563%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,189,500.00	\$536,889.00	\$196,905.00	\$189,191.00	\$10,112,485.00	\$7,597,795.00	\$2,514,690.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Highly Qualified Staff	All	No			All Schools	ongoing	\$5,020,019.00	\$0.00	\$5,020,019.00	\$0.00	\$0.00	\$0.00	\$5,020,019.00	
1	1.2	Professional Development/ Collaboration	All	No			All Schools	ongoing	\$12,019.00	\$28,525.00	\$0.00	\$40,544.00	\$0.00	\$0.00	\$40,544.00	
1	1.3	Instructional Materials/ Technology	All	No			All Schools	ongoing	\$118,580.00	\$261,138.00	\$217,372.00	\$157,735.00	\$0.00	\$4,611.00	\$379,718.00	
1	1.4	Enrichment Opportunities	All	No			All Schools	ongoing	\$411,771.00	\$113,465.00	\$355,213.00	\$95,623.00	\$74,400.00	\$0.00	\$525,236.00	
2	2.1	Assessment/ Data Monitoring System/Differentiation	All	No			All Schools	ongoing	\$0.00	\$24,343.00	\$0.00	\$24,343.00	\$0.00	\$0.00	\$24,343.00	
2	2.2	Multi-tiered systems of support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$914,746.00	\$157,579.00	\$863,384.00	\$157,579.00	\$0.00	\$51,362.00	\$1,072,325.00	
2	2.3	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$8,475.00	\$11,708.00	\$20,183.00	\$0.00	\$0.00	\$0.00	\$20,183.00	
2	2.4	Special Education Services	Students with Disabilities	No			All Schools	ongoing	\$329,893.00	\$1,406,597.00	\$1,422,033.00	\$60,366.00	\$120,873.00	\$133,218.00	\$1,736,490.00	
2	2.5	Universal TK	All	No			All Schools Specific Schools: Oak Grove Elementary	ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							TK									
3	3.1	Social-Emotional Wellness	All	No			All Schools	ongoing	\$222,637.00	\$1,699.00	\$223,637.00	\$699.00	\$0.00	\$0.00	\$224,336.00	
3	3.2	School Safety	All	No			All Schools	ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.3	Physical Environment	All	No			All Schools	ongoing	\$559,655.00	\$471,788.00	\$1,031,443.00	\$0.00	\$0.00	\$0.00	\$1,031,443.00	
3	3.4	Parent/Community/ School Partnerships and Events	All	No			All Schools	ongoing	\$0.00	\$37,848.00	\$36,216.00	\$0.00	\$1,632.00	\$0.00	\$37,848.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8,652,652	481,347	5.563%	0.000%	5.563%	\$883,567.00	0.000%	10.212 %	<b>Total:</b>	\$883,567.00
								<b>LEA-wide Total:</b>	\$863,384.00
								<b>Limited Total:</b>	\$20,183.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Multi-tiered systems of support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$863,384.00	
2	2.3	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,183.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,081,584.00	\$9,797,469.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff	No	\$4,686,445.00	\$4,547,448
1	1.2	Professional Development/ Collaboration	No	\$68,512.00	\$51,328
1	1.3	Instructional Materials	No	\$153,128.00	\$181,027
1	1.4	Enrichment Opportunities	No	\$417,171.00	\$474,109
1	1.5	Technology	No	\$359,069.00	\$207,315
2	2.1	Assessment/ Data Monitoring System/Differentiation	No	\$24,343.00	\$26,993
2	2.2	Multi-tiered systems of support (MTSS)	Yes	\$928,279.00	\$990,902
2	2.3	Learning Center	Yes	\$231,638.00	\$194,076
2	2.4	Bilingual Liaison	Yes	\$24,717.00	\$25,051
2	2.5	Special Education Services	No	\$2,018,172.00	\$1,693,492
2	2.6	Universal TK	No	\$59,353.00	\$111,967

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Counseling	No	\$250,699.00	\$219,838
3	3.2	Social-Emotional Curriculum	No	\$6,699.00	\$699
3	3.3	Supervision/ Alternative Discipline	No	\$0.00	\$0.00
3	3.4	Facilities	No	\$804,676.00	\$1,020,756
3	3.5	Parent/School Partnership and Community Events	No	\$5,948.00	\$16,252
3	3.6	Communication	No	\$24,435.00	\$36,216
3	3.7	Community	No	\$18,300.00	\$0.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$468,522	\$1,063,487.00	\$1,094,930.00	(\$31,443.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Multi-tiered systems of support (MTSS)	Yes	\$841,209.00	927,168		
2	2.3	Learning Center	Yes	\$197,561.00	142,711		
2	2.4	Bilingual Liaison	Yes	\$24,717.00	\$25,051		

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
8,363,027	\$468,522	0	5.602%	\$1,094,930.00	0.000%	13.093%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in EC sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of EC sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

**Description**

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

**Type of Goal**

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

**State Priorities addressed by this goal.**

Identify each of the state priorities that this goal is intended to address.

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad Goal

### Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

**Maintenance of Progress Goal**

**Description**

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Type of Goal**

Identify the type of goal being implemented as a Maintenance of Progress Goal.

**State Priorities addressed by this goal.**

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

**For School Districts Only**

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

**Projected Additional 15 percent LCFF Concentration Grant**

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year**

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

### Total Percentage to Increase or Improve Services for the Coming School Year

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

### Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

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

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

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

- This amount is the total of the Planned Percentage of Improved Services column.

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

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

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

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

### **LCFF Carryover Table**

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

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

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

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

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

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

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

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

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