

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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|------------------------|--------------------------------------|-----------------|--|
| LEA Name | Oxnard School District | | |
| Contact Name and Title | Dr. Cesar Morales, Superintendent | Email and Phone | drcmorales@oxnardsd.org 805-385-1501 |

2017-20 Plan Summary

THE STORY

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

The Oxnard School District is located in Oxnard, California, the largest city in Ventura County. Oxnard is the largest producer of strawberries in California; other industries include defense, manufacturing, and tourism. Established in 1873, the Oxnard School District has 21 schools serving almost 17,000 students: 92% are Hispanic; 3% are White, with 1.6% Filipino, 1.2% African American and .8% Asian. English Learners are 56% of the student population and 87% of students in the district qualify for free/reduced lunch. Challenges for many students are developing language proficiency in English, and overcoming the effects of poverty and related trauma.



District teachers, staff and administrators are committed to providing access and equity to enrich the educational experiences of our students. Every student has an iPad as part of the 1:1 device initiative. Each school has a STEAM (Science, Technology, Engineering, Arts and Mathematics) focus. The majority of the schools have been remodeled or rebuilt and contain technology tools and resources to create 21st Century learning environments. Three schools are currently in a construction phase and three more schools are planned for the future.

To ensure that students are ready to learn, the district has a community-based Wellness Collaborative; a robust afterschool program (currently piloting a supper program); a multi-faceted parent education program; art, music, dance and sports classes and activities; and field trips to the surrounding museums, colleges, universities, parks and harbors.

The district mission statement, *“Ensure a culturally diverse education for each student in a safe, healthy and supportive environment that prepares students for college and career opportunities.”* guides us as we continue our focus on improving student achievement.

LCAP HIGHLIGHTS

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

Key features of this year's LCAP focus on support for English Learners, low income students and the social-emotional wellbeing of all students in the Oxnard School District.

Professional development is scheduled to support teachers in the delivery of English Language Development, Dual Language instruction and to prepare students for reclassification.

Wrap around services are provided for students throughout the district: counselors and Outreach Consultants to support students and their families; Positive Behavior Intervention and Support (PBIS) including CHAMPS, to improve behavior; additional campus supervisors to monitor playground and lunchtime activities; School Resource Officers from Oxnard Police Department to support campus safety; behavioral specialists to work with students in greatest need; a family liaison and a parent support coordinator to help families navigate social services and educational support; Intervention Support Providers (ISPs) to provide extra academic support during the school day; no-cost breakfast so all students begin with nutritional needs met; summer school to increase academic achievement and to offer enrichment; and school readiness for preschool age students who have had no preschool experience. Additionally, the district staffs for class-size reduction for Transitional Kindergarten, Kindergarten and First Grade, and provides Elementary Support Teachers who assist with lowering the student to teacher ratio in grades 2 – 5. These class-size reduction efforts allow for individualized and small group instruction, particularly in the primary grades.

The district creates expanded learning opportunities for students using technology resources. There is a STEAM focus at each site with 1:1 devices that students take home, instructional materials with digital resources, and books accessible on student devices to provide reading material 24 hours a day, seven days a week. Additionally, enrichment opportunities that extend into the local communities and surrounding counties allow students to learn beyond the borders of the city.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The progress highlighted in this review pertains to support for low income students and English Learners, the largest subgroups in the Oxnard School District. A new English Language Arts/English Language Development program was purchased, in English and Spanish, to support the instructional needs of students and teachers in grades K-5 (and grade 6 in the Dual Language program at Soria). This program is grounded in the Common Core State Standards and will provide students ready access to the grade level standards in English Language Arts. English Learners will have both designated and integrated English Language Development (ELD) instruction, also grounded in the state's ELD standards. Teachers in these grade levels have had multiple opportunities for training in how best to use these materials and on foundational reading skills to support students reading below grade level and to prevent students from falling behind in reading. Principals and Teachers on Special Assignment (TOSAs) were included in the training in order to support classroom instruction.

The district hired a Director of English Learner Services and a Director of Dual Language. These directors play an important role in ensuring that the English Learners (ELs) in the district have the best prepared teachers and coaches, and the best instructional materials. The instructional programs that support English Learners is being restructured for the success of our ELs.

Professional development has become a hallmark of the Oxnard School District. Teachers in the Dual Language program were trained with a focus on how to teach for Spanish literacy. Additional training was provided for administrators and TOSAs on how to teach for biliteracy. Teachers who work in the Dual Language program will receive four days of training in June to develop their skills in teaching for biliteracy. Training will also be offered in June for teachers of 6th – 8th grade English Language Arts to support the newly adopted materials for use with students at these grade levels. The materials include the ELD standards and will support English Learners with integrated ELD. Teacher satisfaction with professional development increased from 85% to 88%.

The district saw significant progress among English Learners in English Language Arts (ELA). There was an increase in the percentage of students who met or exceeded standards on the CAASPP ELA for low income and English Learners of 3% for both groups.

The Annual Measureable Achievement Objective (AMAO) 1, which expects one level of growth annually on the CELDT (a proficiency measure for ELs), increased from 49.2% to 54.3%. AMAO 2 (which monitors students who reach early advanced or advanced on the CELDT) for students with more than 5 years in the U.S. increased from 34.8% to 38.5%. The reclassification rate for ELs increased from 11.5% to 29%.

The district's focus on literacy resulted in over 500 students reading one million words or more since the introduction of myON and Accelerated Reader districtwide. Students from each school who achieved this recognition were honored at a meeting of the Governing Board.

The California School Dashboard indicates the performance level for Suspension for Oxnard School District is Green. The district will continue to make progress in this area by reducing the number of students suspended from school.

All teachers in the district have participated in CHAMPS training, a Positive Behavior Support program. Schools are at varying levels of implementation, and four schools have imbedded CHAMPS to clarify appropriate behavior throughout the school, including playgrounds, cafeteria, restrooms and classrooms. Restorative Justice as a means of acknowledging and atoning for inappropriate behavior has been adopted by Counselors, Outreach Consultants and other staff.

The actions and services that produced these results are continued in the LCAP, and additional actions and services have been included to increase progress. Expanded professional development to support English Learners is planned and English Language Development will be monitored to provide coaching and support with lesson design and implementation. Positive Behavior Intervention and Support training and implementation are a major focus at each school site. A focus on literacy and CHAMPS are the targets for the site Teachers on Special Assignment.

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

GREATEST NEEDS

A comprehensive review and analysis of the Transitional Bilingual Education (TBE) Program, which is offered to a majority of our English Learners (ELs) in grades K-3 is needed. The review will allow us to determine if we are offering the best foundational literacy program in order for our students to build English literacy. If needed, the district is prepared to restructure the TBE program and align it to best practices, language acquisition theory and biliteracy instruction. This review will begin in September and end in December 2017. Based on the information gleaned from the review, a comprehensive, multi-year professional development plan will be created. The ultimate goal is to increase literacy, especially in reading and English Language Arts for all English Learners.

Continued support and professional development is needed for our staff in mathematics. These first few years of implementation of the new math curriculum indicates that there is a gap between instructional practices and the rigor of Common Core. Math Mentor Teachers will be hired to help teachers implement the curriculum and to provide professional development in mathematics strategies. Math Mentors will participate in their own professional development to increase their capacity to serve classroom teachers. To support English Learners in particular, professional development from the Ventura County Office of Education will be provided to teachers to address integrated ELD in mathematics.

The California School Dashboard represents English Learner Progress with a calculation from CELDT scores and reclassification rates from the 2012-13 school year through the 2014-15 school year. Based on these calculations, Oxnard School District has a Red performance level on the dashboard. Continued efforts to help English learners increase their language proficiency remain a district priority. We will more closely monitor the language proficiency of our English Learner (EL) students and long-term ELs. A new software system (ELLEvations) will aid in monitoring student progress in language development. A tool to monitor frequency and consistency of ELD instruction has been developed and provided to site principals. A summer school program with priority for ELs will focus on improving informational writing skills. Funds are allocated to school sites to provide intervention support in reading and mathematics and enrichment opportunities that expand the experiences of all students, including ELs, low income and foster youth.

Academic progress in English and Spanish literacy and math proficiency will continue to be monitored through STAR 360 assessments. Students in need of intervention will be identified using this assessment tool.

A Parent Support Services Coordinator position has been created in order to better support the families of EL students. The Liaison will offer information and resources to assist families in knowing how best to support their children.

Key staff have been trained in Restorative Justice in order to have alternatives to suspension for certain behaviors. As a district, we have committed to CHAMPS as the district-wide Positive Behavior Intervention and Support system. Each site Teacher on Special Assignment (TOSA) will focus on supporting literacy instruction and will provide reflective feedback on evidence of CHAMPS implementation.

Smaller class size in Transitional Kindergarten, Kindergarten and Grade 1 will contribute to more individualized instruction for EL students and allow for effective teaching of foundational skills.

To improve student achievement in English Language Arts and mathematics for all students, professional development for our ELA and mathematics curricula will continue. Site TOSAs will be trained to analyze student data with teachers and to follow up with adjustment of instructional practices. The Educational Services team has calendared meetings with principals to analyze data and discuss instructional practices and strategies to improve instruction. These practices and strategies will then be shared at their sites with the teaching staff.

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

The student groups that are two or more performance levels below the “all student” performance are:

English Learner – Suspensions, English Learner Progress, ELA (3-8) Indicator and Math (3-8) Indicator.

African American – Suspensions, Math (3-8) Indicator.

Socioeconomically Disadvantaged - ELA (3-8) Indicator and Math (3-8) Indicator.

Special Education – Suspensions, ELA (3-8) Indicator and Math (3-8) Indicator.

The district has included actions and services to address the performance gap for English Learners, particularly in the area of English Learner Progress. These are noted above in Greatest Needs. ELA (3-8) Indicator and Math (3-8) Indicator for all three subgroups noted are addressed in the following actions/services: Goal 1 Actions/Services 1.1, 1.14, 1.15, 1.16, 1.17, 1.18, 1.20, 1.21, 1.22 and 1.23.

Suspension of English Learners, African Americans and Special Education: The central plan for addressing suspension is rooted in the implementation of Positive Behavior Intervention and Support, including CHAMPS, and Restorative Justice. Severe behavioral disruptions will be addressed by one of the two Behavior Specialists. There is also a plan to uncover the causes for suspension, sites where suspensions occur and to identify services and support needed to reduce adverse behavior and thus, suspension as a consequence.

Since data included in the Evaluation Rubric for 2016-17 is a comparison of 2013-14 and 2014-15, suspensions reported in the Rubric for the next two years will reflect occurrences that have already transpired. District work in this area will focus on comparing 2016-17 data to 2017-18 data.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

1. To support newcomers in regular classrooms and in the Newcomer Academy at McKinna, an EL TOSA will be added to support instruction and increase language development for these students.
2. An additional Behavioral Specialist will assist teachers in utilizing effective approaches with students in trauma.
3. Restructuring the delivery model for instruction in classes that are taught in primary language will improve language acquisition in Spanish and English.

Since many students are low income and English Learners, these services are primarily designed to support all these subgroups, as well as foster youth in the district.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 196,993,412

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 31,680,714

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

In addition to what is provided for in the LCAP, the district provides many services to support the core educational program. Some of these expenditures include salaries and benefits related to teachers, administration, maintenance, transportation and food services. Other non-salary expenditures include utilities, legal fees, software fees and insurance. These expenditures are not inclusive of all the districts expenses. For more detail on the entire district budget, please visit our website to see the adopted budget document.

\$ 161,789,368

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will reach high academic standards in reading and mathematics.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL LEA Wide

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the baseline percentage of English Learners, Foster Youth and Low-Income students scoring standards *Met* or *Exceeded* on the CAASSP Assessments by 5% in 2015-16 and 5% in 2016-17.

- Baseline 2014-15 scores ELA *Met* or *Exceeded* - English Learners 6%; 2015-16 goal 11%, 2016-17 goal 16%
- Baseline 2014-15 scores ELA *Met* or *Exceeded* - Low Income 17%; 2015-16 goal 22%, 2016-17 goal 27%
- Baseline 2014-15 scores Mathematics *Met* or *Exceeded* - English Learners 6%; 2015-16 goal 11%, 2016-17 goal 16%
- Baseline 2014-15 scores Mathematics *Met* or *Exceeded* - Low Income 11%; 2015-16 goal 16%, 2016-17 goal 21%
- Baseline 2014-15 scores ELA/Mathematics *Met* or *Exceeded* Foster Youth, - not reported on statewide Dataquest, a local measure will be established for 2016-17.

Increase the 2014-15 baseline percentage of students scoring *Met* or *Exceeded* for the CAASSP Assessments by 5% each year after initial test in 2014-15.

- Baseline 2014-15 scores ELA *Met* or *Exceeded* district wide 20%; 2015-16 goal 25%, 2016-17 goal 30%

ACTUAL

The actual performance of English Learners and Low Income students who scored at *Met* or *Exceeded* standards in 2015-16 is show below:

- ELA: English Learners 6%: 2015-16 actual 6%, 2016-17 actual **TBD%**
- ELA: Low Income 17%; 2015-16 actual 20%, 2016-17 actual **TBD%**
- Math: English Learners 6%; 2015-16 actual 6%, 2016-17 actual **TBD%**
- Math: Low Income 11%; 2015-16 actual 11%, 2016-17 actual **TBD%**
- ELA/Math: Foster Youth - not reported on statewide Dataquest; a local measure will be established for 2016-17.

Increase the 2014-15 baseline percentage of students scoring *Met* or *Exceeded* for the CAASSP Assessments by 5% each year after initial test in 2014-15.

- Baseline 2014-15 scores Mathematics *Met* or *Exceeded* district wide 13%; 2015-16 goal 18%, 2016-17 goal 23%

Increase the percentage of EL students meeting AMAO 1 from 48.6% in 2014-15 to 53.6% in 2015-16 and 58.6% in 2016-17.

Increase the percentage of EL students meeting AMAO 2 > 5yrs from 38.2% in 2014-15 to 43.2% in 2015-16 and 48.2% in 2016-17.

Increase the number of English Learner students being reclassified from 11.5% in 2015-16 and by 5% to 16.5% in 2016 Increase positive staff satisfaction (Baseline of 85% in 2014-15 to 90% in 2016-17) with district provided professional development as reported by professional development evaluations.

Continue to maintain a Middle School Dropout Rate at or below 0.15%. Maintain 100% rate of 8th grade students promoted to high school. API is no longer applicable.

- District-wide ELA 20%; 2015-16 actual 23%, 2016-17 actual **TBD**
- District-wide Mathematics 13%; 2015-16 actual 13%, 2016-17 actual **TBD**%

Actual percentage of EL students meeting AMAO* 1 from 48.6% in 2014-15 to 49.2% in 2015-16 and 54.3% in 2016-17.

Actual percentage of EL students meeting AMAO2 > 5 yrs from 38.2 in 2014-15 to 34.8% in 2015-16 and 38.5% in 2016-17.

Actual number of English Learner students being reclassified from 11.5% in 2015-16 by 5% to 29% in 2016.

Actual positive staff satisfaction (Baseline of 85% in 2014-15 to 90% in 2016-17) with district provided professional development as reported by professional development evaluations is 88%. Not all participants completed the 1-10 rating.

Middle School Dropout Rate for 2016-17 is not yet available. Maintained 100% rate of 8th grade students promoted to high school. API is no longer applicable.

*AMAO – Annual Measurable Achievement Objectives

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Principally directed towards English Learners

1.1 Five Teachers on Special Assignment (TOSA) in the English Learner Services Department will support EL instruction and ELD implementation in the classrooms, including integrated ELD in English Language Arts and Mathematics.

ACTUAL

TOSAs have provided professional development and presentations on designated and integrated ELD at staff meetings, facilitated grade level collaboration, modeled lessons in classrooms and supported principals with walkthroughs during ELD. TOSAs also provided data to support ELD group configurations and to identify students in need of intervention.

| | | |
|--------------|--|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Cost of 5 TOSAs salaries and benefits Unrestricted General Fund \$569,500 | \$598,205 |

Action **2**

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|------------------|--|--|
| Actions/Services | PLANNED | ACTUAL |
| | Principally directed towards English Learners 1.2 English Learner Department and sites receive funding based upon LEP counts, to support site-based EL programs and services as identified in each site's approved Single Plan for Student Achievement. | After school and before school intervention groups and small group instruction during ELD are identified in the SPSAs and supported with these funds. Intervention Service Providers (ISPs) were hired to support this work. Teachers at the sites provided intervention and tutoring after and before school when possible. |

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| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Based on site allocations in each SPSA and approved by site's School Site Council and District Board of Education Unrestricted General Fund \$1,000,000 | \$1,000,000 |

Action **3**

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|------------------|---|--|
| Actions/Services | PLANNED | ACTUAL |
| | Principally directed towards English Learners 1.3 Sustain the Migrant Education Recruiter position in the English Learner Services Department to continue support for the District's Migrant families. | The Migrant Recruiter was sustained and supported a few families who needed information about the migrant program or who required assistance completing forms. |

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| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Cost of salary and benefits, Unrestricted General Fund \$69,000 | \$77,723 |

Action **4**

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| Actions/Services | PLANNED | ACTUAL |
| | Principally directed towards English Learners | |

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| | 1.4 Funds to be added to the English Learner Services Department to purchase English Language Development materials and supplies for Long Term English Learners and Newcomer Academy. | Instructional materials were purchased for ELD at the middle school level. Professional development was also provided in the effective use of the English 3D program. Materials were also purchased for the 3-5 grade Newcomer students at McKinna School. |
| Expenditures | BUDGETED Materials and supplies Title III, General Fund \$350,000 | ESTIMATED ACTUAL \$68,492 |

Action **5**

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| Actions/Services | PLANNED Principally directed towards English Learners 1.5 Hire a Director of Dual Language Programs to support DLI Programs, provide support with lesson planning, curriculum design for intermediate grades and staff development as needed. | ACTUAL The Director was hired and is serving the DL Schools. The Director meets regularly to discuss program options, curriculum, progress monitoring of student achievement and professional development to improve and enhance the delivery of instruction. |
| Expenditures | BUDGETED Director salary and benefits Unrestricted General Fund \$174,000 | ESTIMATED ACTUAL \$151,166 |

Action **6**

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| Actions/Services | PLANNED Principally directed towards English Learners 1.6 Use the Idea Placement Test (IPT) to monitor progress in language acquisition. Provide staff development as needed. Use detailed reports to focus on reclassifying Long Term English Learners. | ACTUAL Long Term English Learners, grades 4-8, were tested using the IPT and principals created plans to support their progress toward reclassification. The ELS Department will collect data on what services were provided and the number of students that received services who were subsequently reclassified. |
| Expenditures | BUDGETED Cost of program and materials Unrestricted General Fund \$120,000 | ESTIMATED ACTUAL \$46,000 |

Action **7**

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| Actions/Services | <p>PLANNED Principally directed towards English Learners</p> <p>1.7 Site-based interventions and tutoring focused on Long Term English Learners and English Learners close to reclassification.</p> | <p>ACTUAL</p> <p>After school tutoring, intervention groups and intersession focused on reading and writing, and small group instruction to benefit Long Term English Learners and those English Learners close to reclassification.</p> |
| Expenditures | <p>BUDGETED Funds distributed to schools, included in SPSAs. Title III, Unrestricted General Fund \$289,000</p> | <p>ESTIMATED ACTUAL \$378,963</p> |

Action **8**

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|------------------|--|---|
| Actions/Services | <p>PLANNED Principally directed towards English Learners</p> <p>1.8 Continue the use of 4 Paraeducators to assist in the Newcomer classrooms at McKinna School.</p> | <p>ACTUAL</p> <p>Diverse groups of newcomers with varied levels of schooling are served based on their respective needs with the support of the 4 paraeducators who continue to serve at McKinna School.</p> |
| Expenditures | <p>BUDGETED Salary and benefits Unrestricted General Fund \$115,000</p> | <p>ESTIMATED ACTUAL \$38, 950</p> |

Action **9**

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|------------------|---|--|
| Actions/Services | <p>PLANNED Principally directed towards English Learners</p> <p>1.9 Maintain the additional Teacher and Paraeducator to support the 3rd grade Newcomer class at McKinna.</p> | <p>ACTUAL</p> <p>The third grade teacher and paraeducator continue to serve students at the McKinna Newcomer Academy. Students are clustered here in order to better serve them with intensive English instruction.</p> |
| Expenditures | <p>BUDGETED Salary and benefits Unrestricted General Fund \$130,000</p> | <p>ESTIMATED ACTUAL \$120,939</p> |

Action **10**

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| <p>Actions/Services</p> | <p>PLANNED Principally directed towards English Learners</p> <p>1.10 Continue to systematically review, refine and implement the EL Master Plan.</p> | <p>ACTUAL</p> <p>The new ELMP, approved in 2016, was provided to each school site and DELAC representatives. The annual review will seek input from each site regarding areas that may need reinforcement.</p> |
| <p>Expenditures</p> | <p>BUDGETED No Cost</p> | <p>ESTIMATED ACTUAL 0</p> |

Action **11**

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| <p>Actions/Services</p> | <p>PLANNED Principally directed towards English Learners, Low Income, Foster, and Homeless Youth</p> <p>1.11 Site-based interventions and tutoring focused on English Learners (who are NOT Long Term English Learners or close to reclassification), Low Income, Foster, and Homeless Youth.</p> | <p>ACTUAL</p> <p>Intervention and tutoring activities were determined at each site, approved by school site council and included in the school's SPSA. English Learners, Low Income, Foster, and Homeless Youth were the students most frequently served.</p> |
| <p>Expenditures</p> | <p>BUDGETED Funds distributed to schools, included in SPSAs. Unrestricted General Fund \$813,000</p> | <p>ESTIMATED ACTUAL \$826,000</p> |

Action **12**

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| <p>Actions/Services</p> | <p>PLANNED Principally directed towards English Learners, Low Income, Foster, and Homeless Youth</p> <p>1.12 Provide summer school opportunities for intervention and enrichment.</p> | <p>ACTUAL</p> <p>Summer writing program in collaboration with UCSB SCWriP, was held in June and July 2016. English Learners, Low Income, Foster, and Homeless Youth were given priority enrollment.</p> |
| <p>Expenditures</p> | <p>BUDGETED Unrestricted General Fund \$500,000 for 2016</p> | <p>ESTIMATED ACTUAL \$225,000</p> |

Action **13**

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| <p>Actions/Services</p> | <p>PLANNED Principally directed towards English Learners, Low Income, Foster, and Homeless Youth</p> <p>1.13 Offer Saturday Academies during the year to provide intervention and enrichment for English Learners, Low Income, Foster and Homeless Youth.</p> | <p>ACTUAL</p> <p>An enrichment program was offered for two Saturdays this year at 16 schools targeted to science and art. Support for ELs and struggling students was provided with strategies that incorporated hands-on activities and demonstrations.</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> <p>Staff and materials Unrestricted General Fund \$500,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$225,000</p> |

Action **14**

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| <p>Actions/Services</p> | <p>PLANNED All students with special emphasis on English Learners</p> <p>1.14 Use a Mathematics Mentor Teacher at each site to support math instruction, assist with lesson planning and provide staff development as needed.</p> | <p>ACTUAL</p> <p>The Mathematics Mentor Teacher job description was under negotiation and was recently ratified as part of the new teachers' contract. The positions will be implemented in 2017-18.</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> <p>Teacher stipends and benefits Unrestricted General Fund \$85,000</p> | <p>ESTIMATED ACTUAL</p> <p>0</p> |

Action **15**

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| <p>Actions/Services</p> | <p>PLANNED All students with special emphasis on English Learners</p> <p>1.15 Use the STAR 360 Program district-wide as an assessment tool to identify students for intervention placement and leveled-instruction. An important function of the program will be its use as a</p> | <p>ACTUAL</p> <p>The STAR 360 is the tool used to monitor student progress in reading and mathematics. Data is reviewed and used to create groups for intervention. The reading component is being utilized as one measure of reclassification criteria.</p> |
|-------------------------|--|---|

local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics.

Expenditures

BUDGETED

Cost of program and materials
Unrestricted General Fund \$50,000

ESTIMATED ACTUAL

\$430,074

Action **16**

Actions/Services

PLANNED

All students with special emphasis on English Learners

1.16 Adopt new core textbooks in subject areas as the State Board of Education-approved frameworks, assessments and instructional materials are made available. All new textbooks in each of the content areas are to be selected with a focus on the quality of ELD component provided and accessibility for English Learners.

ACTUAL

English Language Arts/English Language Development materials were piloted by teachers in grades K-5. A program was recommended and approved by the governing board for use at these grade levels for implementation beginning in fall 2016.

Program cost included professional development for all teachers and follow-up workshops during the year on topics of interest to teachers.

Expenditures

BUDGETED

ELA/ELD for K-5 in 2016-17
Unrestricted General Fund \$3,200,000

ESTIMATED ACTUAL

\$3,335,732

Action **17**

Actions/Services

PLANNED

All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth

1.17 Provide staff development for all staff in classroom management and positive student behavior (CHAMPS), attendance strategies, cultural awareness and in content specific areas to ensure staff is prepared and knowledgeable.

ACTUAL

Staff development in CHAMPS as a classroom management tool for teachers, substitute teachers and campus assistants was provided. Outreach specialists have been trained in attendance strategies. cultural awareness training has taken place at 13 school sites this year.

Expenditures

Cost for trainers and staff extra hours
Title I and Title II, General fund \$1.5 Million

ESTIMATED ACTUAL

\$1,598,000

Action **18**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth</p> <p>1.18 Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention. Small groups may focus on English Language Development, and support foster youth and low income students as identified.</p> | <p>ACTUAL</p> <p>TK-1 grade classes are at 24:1. Elementary Support Teachers work with teachers in grades 2-5 to allow for small group instruction and intervention. Schools with 14 classrooms or more at grades 2-5 have 2 ESTs. Schools with less than 14 have one EST.</p> |
| Expenditures | <p>BUDGETED Salaries and benefits for teaching staff Unrestricted General Fund \$5,200,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$7,077,288</p> |

Action **19**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth</p> <p>1.19 Offer expanded opportunities (sports and club programs) in After School at the K-8 Schools to engage all students, particularly English Learners, Low Income, Foster and Homeless Youth.</p> | <p>ACTUAL</p> <p>All students in the six K-8 schools have access to sports and clubs in conjunction with the After School Program. This affords them opportunities that are similar to those available to students who attend middle school in the district.</p> |
| Expenditures | <p>BUDGETED Additional cost to ASES contract \$150,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$115,000</p> |

Action **20**

| | | |
|------------------|--|----------------------|
| Actions/Services | <p>PLANNED All students with special emphasis on English Learners</p> | <p>ACTUAL</p> |
|------------------|--|----------------------|

| | |
|---|--|
| 1.20 Continue use of a DLI Consultant to analyze and inform the district on best practices for the Dual Language Program. | These services were assumed by the DLI Director. Funds allocated for the consultant were used for professional development for teachers in the DL schools. |
|---|--|

Expenditures

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|---|
| <p>BUDGETED</p> <p>Title III \$100,000</p> |
|---|

| |
|---|
| <p>ESTIMATED ACTUAL</p> <p>0</p> |
|---|

Action **21**

Actions/Services

| |
|---|
| <p>PLANNED</p> <p>1.21 Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, interventions/tutoring, parent training classes, materials for instructional supplies and strand/STEAM/NGSS focus, subscriptions and apps for student iPads.</p> |
|---|

| |
|---|
| <p>ACTUAL</p> <p>Each school site made decisions on how these activities would be implemented at their sites and included the activities in the Single Plan for Student Achievement.</p> |
|---|

Expenditures

| |
|---|
| <p>BUDGETED</p> <p>Unrestricted General Fund \$813,000 Included in 1.11 and Goal 2</p> |
|---|

| |
|---|
| <p>ESTIMATED ACTUAL</p> <p>Amount listed in 1.11</p> |
|---|

Action **22**

Actions/Services

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| <p>PLANNED</p> <p>All students</p> <p>1.22 Accelerated Reader Program to support reading and provide an assessment tool to assist with identifying students for intervention.</p> |
|--|

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|--|
| <p>ACTUAL</p> <p>All school sites have Accelerated Reader in use to support reading improvement and enrichment.</p> |
|--|

Expenditures

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|---|
| <p>BUDGETED</p> <p>Cost of program and materials Unrestricted General Fund \$250,000</p> |
|---|

| |
|---|
| <p>ESTIMATED ACTUAL</p> <p>\$430,000</p> |
|---|

Action **23**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED All students</p> <p>1.23 Use myOn program to support reading on 1:1 devices at home with or without internet access.</p> | <p>ACTUAL</p> <p>myON is available on each 1:1 device for use by all students in the district. Over the 18 months that the district has provided access to myON, over one million books have been read.</p> |
| <p>Expenditures</p> | <p>BUDGETED Cost of program and professional development Unrestricted General Fund \$375,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$375,000</p> |

Action **24**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED All students</p> <p>1.24 Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.</p> | <p>ACTUAL</p> <p>The Information Technology Department designed a replacement schedule for teacher laptops, classroom projectors, replacement/repair of iPads, chargers, cables and headphones, and new procedures for documenting and inventorying iPads, damages and repairs to facilitate immediate replacement of devices.</p> |
| <p>Expenditures</p> | <p>BUDGETED Repair or replace equipment Unrestricted General Fund \$500,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$500,000</p> |

Action **25**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED All students with particular emphasis on Special Education students</p> <p>1.25 Maintain additional Special Education staffing from 2014-15 to support direct services to identified students.</p> | <p>ACTUAL</p> <p>Eighteen teaching and support positions were maintained to support Special Education students.</p> |
| <p>Expenditures</p> | <p>BUDGETED Cost of staff and benefits Unrestricted General Fund \$1,200,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$1,671,214</p> |

Action **26**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 1.26 School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress and achievement in the core program, especially ELA/ELD and Mathematics.</p> | <p>ACTUAL TOSAs at each site support teachers and students in core areas. Lesson design, small group instruction, data collection, support for struggling students are just a few of the services provided.</p> |
| Expenditures | <p>BUDGETED 20 TOSAs salaries and benefits \$2,250,000</p> | <p>ESTIMATED ACTUAL \$2,305,983</p> |

Action **27**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED All students 1.27 Integrate technology use into core subjects by assigning the Technology TOSA to the Information Technology Support department. Focus in 2016-17 will be using online and 1:1 support for Mathematics K-8 and ELA/ELD in K-5 and training of site Technology Mentor Teachers to support these apps and services.</p> | <p>ACTUAL The Technology TOSA, working with Information Technology Support, worked with teachers to support curriculum integration. No Technology Mentor teachers hired due to contract negotiations involving the job description for this position. These mentor teachers will begin in Fall 2017.</p> |
| Expenditures | <p>BUDGETED Technology TOSA salary and benefits Unrestricted General Fund \$113,893</p> | <p>ESTIMATED ACTUAL \$119,872</p> |

Action **28**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED All students 1.28 Support the AVID program with tutoring, materials and field trips at all sites that include grades 6-8.</p> | <p>ACTUAL AVID tutors and materials were made available to all K-8s and middle schools. Sites used their local funds to cover field trip costs.</p> |
|------------------|--|---|

| | | |
|--------------|--|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Cost of training fees, tutors and materials Unrestricted General Fund \$150,000 | \$138,500 |

Action **29**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED | ACTUAL |
| | All students 1.29 Provide competitive salaries and benefits package to compete for new staff with neighboring districts. | Salary and benefits packages are above the mean for Ventura County, increasing the likelihood that new teachers will be attracted to the Oxnard School District. |

| | | |
|--------------|---|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Cost of salary and benefits increases General Fund | \$3,019,518 |

Action **30**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED | ACTUAL |
| | All students 1.30 Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations' existing job fairs and shows. Include teachers, psychologists, etc. to be part of the recruitment team. | Human Resources team attended job fairs around the state to recruit staff needed for positions in 2017. A few Special Education staff members were able to attend. |

| | | |
|--------------|---|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Cost of materials, travel and substitute teachers Unrestricted General Fund \$15,000 | \$7,575 |

Action **31**

| | | |
|------------------|----------------|---------------|
| Actions/Services | PLANNED | ACTUAL |
| | All students | |

| | | |
|--------------|--|--|
| | 1.31 Use public relations campaign to promote Pre-School Program to increase enrollment. | Advertising was used to increase awareness of Preschool Programs to increase the number of students enrolled for 2017. |
| Expenditures | BUDGETED Preschool Grant \$5000 | ESTIMATED ACTUAL \$6,360 |

Action 32

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 1.32 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists. | ACTUAL Meetings were held to provide information to employees. Sixteen candidates enrolled in the program to acquire a degree leading to one of the noted credentials. |
| Expenditures | BUDGETED No cost | ESTIMATED ACTUAL 0 |

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of action and services in the 2016-2017 LCAP Goal 1 was successful. The major actions and services were fully implemented, though the results of some of these actions and services will require several years of implementation to see full benefit of services for students. As a result of the negotiation process with the Oxnard Educators Association, the hiring of Math and Technology mentors at school sites was delayed. During the 2016-2017 school year, the district and the teachers' association were able to successfully negotiate and agree on a job description for the mentors and the district will be ready to fill the positions during the 2017-2018 school year.

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

The actions and services described on the 2016-2017 LCAP proved to be very effective towards achieving Goal 1. The purchase and distribution of instructional materials for Language Arts and ELD were significant in ensuring that all students received rigorous instruction fully aligned to the Common Core State Standards in English and in Spanish, with the English Language Development Standards included in the program. All teachers received professional development on the use of the newly adopted curriculum as well as additional training on biliteracy instruction and foundational literacy skills. Teachers were surveyed regarding professional development and eighty-eight percent of teachers surveyed indicated high satisfaction with the professional development they received.

In support of English Learners and the Dual Language programs, the district hired a Director of Dual Language Programs and a Director of English Learner Services. The hiring of new staff led to the clear articulation of programs and alignment of assessments to monitor student progress. As a result of this alignment, the district saw a positive impact on reclassification and increased results on AMAO 1 and AMAO 2. (See Annual Measurable Objectives – Actual for Goal 1)

Many of the LCAP actions focused on enhancement of literacy development. The district highly encouraged the use of Accelerated Reader and the myON program, which resulted in over 500 students district-wide being recognized as One Million Word Readers. These programs promoted reading for students both in and out of school. The STAR 360 program was used to collect and analyze data on student progress throughout the year in both English and Spanish.

In the area of mathematics, the district continued to provide support and professional development on the newly adopted math curriculum and the Common Core State Standards. To support middle school students, teachers were trained in AVID and other strategies to increase the academic growth of students in sixth through eighth grade. The district understands that in order for actions and services to impact students, students must be in school ready and willing to learn. Therefore, schools supported incentives for increased attendance and increased academic performance. To address some of the student groups who continue to struggle, summer school was provided for English Learners, students from low-income homes, and foster and homeless students to develop and improve writing skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.4 did not need as many materials in this fiscal year as anticipated. Funds will be used to support other supports for Newcomers and ELD.

Action 1.6 Staff did not need as much staff development on this as anticipated.

Action 1.8 Paraeducator substitutes were used for most of the year. The positions will be filled in 2017-18 fiscal year.

Action 1.12 Saturday Academies were not implemented due to lack of enrollment. A large summer program is being held in the summer of 2017 which will include academies and enrichment.

Action 1.14 Math Mentors did not get hired in the current year. Negotiations have been completed and Mentors will be hired for the 2017-18 year at each site.

Action 1.15 The software costs were more than anticipated.

Action 1.18 the cost of the Teachers have increased due to raises and benefit cost inflations.

Action 1.20 a consultant was not needed since the district hired a DLI Director who assumed the responsibilities.

Action 1.22 the software costs and support were more than anticipated due to the large volume of students using the AR Program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation

The overall goal remains the same, to have all students reach high academic standards in reading and mathematics. The expected outcome was changed from percent met on the CAASP to reflect the metrics on the California Dashboard (Distance from Level 3). Some actions were removed from this goal and placed in Goal 2 or 3 because they aligned with those goals: 2.4, 3.3. Some goals were consolidated and revised to better meet the needs of all students and many to better serve English Learners: 1.3, 1.5,

Rubrics, as applicable. Identify where those changes can be found in the LCAP.

1.8, 1.19, 1.20. New actions and services were added to increase the support for all students, and English Learners in particular: 1.2, 1.4, 1.7

Goal 2

The social-emotional, health and well-being needs of students will be met in a learning environment that is safe, drug-free and conducive to learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL LEA Wide

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Reduce suspension rates by .5% from 2.9% in 2014-15 to

2.4% in 2015-16 and by 1.9% in 2016-17. Maintain a

0% expulsion rate for all years.

Decrease the 2014-15 chronic absence rates from 6.2% by .5% each year.

Decrease the percentage of 7th grade students reporting that they have been in a fight on the California Healthy Kids Survey from 21% in 2013-14 by 3% in 2015-16 to 18% and 6% in 2017-18 to 15%.

Decrease the percentage of 5th grade students reporting that they have been hit or pushed on the California Healthy Kids Survey from 43% in 2013-14 by 3% in 2015-16 to 40% and 6% in 2017-18 to 37%.

ACTUAL

Suspension rates by .5% from 2.9% in 2014-5 to 3.76% in 2015-16 and 2.0% in 2016-17.

Expulsion rate for 2014-15 was .03%; 2015-16 was .08% all years.

Decrease the 2014-15 chronic absence rates from 6.2% by .5% each year. Rate for 2015-16 is 6.2%; and 2016-17 (TBD).

The percentage of 7th grade students reporting that they have been in a fight on the California Healthy Kids Survey from 21% in 2013-14 by 3% in 2015-16 to 18%; actual is 16% and 6% in 2017-18 to 15%. (TBD)

Decrease the percentage of 5th grade students reporting that they have been hit or pushed on the California Healthy Kids Survey from 43% in 2013-14 by 3% in 2015-16 to 40%; actual is 48% and 6% in 2017-18 to 36%. (TBD)

Action **1**

Actions/Services

PLANNED
 2.1 Use Task Force on student behavior, to identify ways to support students from classrooms but not suspended or expelled.

ACTUAL
 The PBIS Committee met and worked to determine ways to monitor and manage discipline so students are not removed from class. A new Office Discipline Referral form and process was developed. Process has a classroom component included to document interventions attempted in the classroom. The development of a PBIS Committee at each school site was endorsed by the teachers' union. This committee will begin its work in Fall 2017.

Expenditures

BUDGETED
 No cost item; provided under the guidance of Pupil Support.

ESTIMATED ACTUAL
 0

Action **2**

Actions/Services

PLANNED
 2.2 District-wide implementation of CHAMPS positive student behavior program to support consistent interactions across the district and sites.

ACTUAL
 CHAMPS is in use at every school site, at varied levels of implementation; training was offered throughout the year. At this time, all teachers at each school site have been trained.

Expenditures

BUDGETED
 Cost of trainers, materials and staff extra hours
 Unrestricted General Fund \$225,000

ESTIMATED ACTUAL
 \$192,626

Action **3**

Actions/Services

PLANNED
 2.3 District-wide Art & Music programs to support enrichment activities and engage students.

ACTUAL
 Art and Music TOSAs provide instruction to students throughout the district.

Expenditures

BUDGETED
 Cost to hire a consultant or teacher to provide district-wide programs
 Unrestricted General Fund \$200,000

ESTIMATED ACTUAL
 \$248,793

Action **4**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED 2.4 Maintain a committee to address social/emotional needs of the students from indigenous communities.</p> | <p>ACTUAL The committee format was not effective for this group. The Director of Student Services met regularly with indigenous community groups as a way to hear concerns and share information and progress of students in the district.</p> |
| Expenditures | <p>BUDGETED No cost; service provided by Director of Pupil Services.</p> | <p>ESTIMATED ACTUAL 0</p> |

Action **5**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED 2.5 Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students.</p> | <p>ACTUAL Clubs and sports are available at all K-8 sites for students as part of the After School Program so students in 6-8 have opportunities similar to those at the middle schools.</p> |
| Expenditures | <p>BUDGETED Added to ASES contract Unrestricted General Fund \$150,000 This amount also included in Goal 1</p> | <p>ESTIMATED ACTUAL \$150,000</p> |

Action **6**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED 2.6 Maintain Behavioral Specialist Position. Works with students to improve behavior and maintain regular attendance.</p> | <p>ACTUAL The Behavioral Specialist continues to support students in need at the school sites. The demand for support is greater than one specialist can provide. A meeting is held every Monday to determine the students most in need, and a schedule is developed to serve those students.</p> |
| Expenditures | <p>BUDGETED Salary and benefits Unrestricted General Fund \$105,792</p> | <p>ESTIMATED ACTUAL \$114,760</p> |

Action **7**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 2.7 Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment.</p> | <p>ACTUAL A five-year plan is in place to keep schools in good repair. Projects were completed across the district.</p> |
| Expenditures | <p>BUDGETED Materials and supplies to support deferred maintenance projects Unrestricted General Fund \$1,000,000</p> | <p>ESTIMATED ACTUAL \$ 1,937,900</p> |

Action **8**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 2.8 Maintain School Resource Officers (SROs) to support site students and staff.</p> | <p>ACTUAL Three SROs continue to support site principals, teachers, parents and students in Oxnard School District.</p> |
| Expenditures | <p>BUDGETED Cost of SRO contract Unrestricted General Funds \$275,000</p> | <p>ESTIMATED ACTUAL \$261,000</p> |

Action **9**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED 2.9 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision.</p> | <p>ACTUAL Campus supervisors work to support student supervision before school, during recess and lunch, and at dismissal.</p> |
| Expenditures | <p>BUDGETED Salaries and benefits Unrestricted General Fund \$1,400,000</p> | <p>ESTIMATED ACTUAL \$2,498,487</p> |

Action **10**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 2.10 Maintain current nursing staff and monitor student to nurse ratios. | ACTUAL The level of nursing staff has been maintained. The Director of Student Service regularly monitors the number of students who require health assistance at each site. |
| | BUDGETED Salaries and benefits of additional nurse Unrestricted General Fund \$115,000 | ESTIMATED ACTUAL \$126,522 |

Action **11**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED 2.11 Increase Health Tech positions to support students in need of first aid or medicinal support. | ACTUAL The district was unable to provide this support during the 2016-17 school year. The position has been adjusted so that Health Assistants will be included in the LCAP for 2017-18. |
| | BUDGETED Cost of Health Tech salary and benefits \$80,000 | ESTIMATED ACTUAL \$0 |

Action **12**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 2.12 Add a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs. | ACTUAL The late bus route is in place. Students who need to remain after school for clubs, sports, extra support with homework or tutoring are able to do so and still have transportation home. |
| | BUDGETED Cost of transportation contract Unrestricted General Fund \$75,000 | ESTIMATED ACTUAL \$84,968 |

Action **13**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 2.13 Maintain a School Counselor at every site to support student social/emotional needs. | ACTUAL Counselors are assigned at each school site to support student well-being and to provide social/emotional counseling. |
|------------------|---|--|

| | | |
|--------------|--|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Salaries and benefits Unrestricted General Fund \$2,639,000 | \$2,766,426 |

Action **14**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED | ACTUAL |
| | 2.14 Provide breakfast and 2nd chance breakfast at no cost to all students so they begin their day ready to learn. | Breakfast is offered at school sites daily before school. If students arrive late, they are offered the opportunity to have breakfast before proceeding to class. |

| | | |
|--------------|-----------------|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | \$1,500,000 | \$949,213 |

Action **15**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED | ACTUAL |
| | 2.15 Maintain full time Outreach Consultant (ORC) positions at all sites to support student social/emotional needs beyond the school day and to improve attendance. | Outreach Consultants support students at each school site by coordinating services needed at school and by helping families access social services in the community. |

| | | |
|--------------|-----------------|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | \$975,000 | \$1,238,267 |

Action **16**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED | ACTUAL |
| | 2.16 Provide training for teachers in the implementation of Restorative Justice practices to alleviate ongoing disruptive classroom and school site behavior. | 24 hours of training on how to implement Restorative Justice was attended by teachers, ORCs, counselors, Assistant Principals, and Principals. |

| | | |
|--------------|----------------------|-------------------------|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Title II \$20,000 | \$25,606 |

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED All students with a focus on English Learners, Low Income, Foster and Homeless Youth</p> <p>2.17 Transportation to Academies and special programs.</p> | <p>ACTUAL</p> <p>Students who reside within the Oxnard School District boundary and are eligible to attend one of the middle schools are offered transportation to attend the school of their choice.</p> |
| Expenditures | <p>BUDGETED Cost of contractor for additional routes Unrestricted General Fund \$425,000</p> | <p>ESTIMATED ACTUAL</p> <p>\$108,180</p> |

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of action and services on the 2016-2017 LCAP Goal 2 was successful. The major actions and services were fully implemented with the exception of hiring additional Health Technicians. Though the district made significant efforts to accomplish this action, the positions were difficult to fill due to our staffing ratio.

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

The district understands that in order for actions and services to impact students, students must be in school ready and willing to learn. Therefore, during the 2016-2017 school year, great emphasis and effort was placed on the improvement and support of the social-emotional needs of our students. Professional development was provided in the implementation and on-going support of CHAMPS and Restorative Justice. Both of these programs have been effective in changing student behavior and improving the learning environment at all schools. Suspension rates have declined and district data indicates that there has been an improvement in relationships between staff and students. This improvement is not only a result of the professional development stated above but also a result of maintaining school counselors and Outreach Consultants. These positions are instrumental in meeting the social-emotional needs of students and families in our community. Despite these efforts, there are some extreme behaviors that detract from learning and require more intensive support. To address the needs of these students, the district is committed to maintaining a Behavioral Specialist to assist teachers with strategies and skills to work with these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 2.7 funds were included from the one time funds in the general fund to support the large need of deferred maintenance projects.

Action 2.9 due to rising costs of salaries and benefits, the cost to maintain Campus Supervision has risen more than anticipated.

Action 2.11 District was unable to hire a Health Tech. The position is being revised for the 2017-18 year to allow for better chance of maintaining the services needed.

Action 2.14 students did not participate in breakfast as much as previous year. Staff is working on a plan to get the students to want to eat at school.

A second Behavioral Specialist is included to provide more services for the increasing number of students who need support: 2.8. Five Health Assistants will be added to assist with the medical needs of students at school sites: 2.13. PBIS Site Committees will be added to support implementation of CHAMPS and Restorative Justice: 2.2.

Goal 3

Families will be welcomed and afforded meaningful and productive opportunities to participate in their child's academic and social-emotional growth.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL LEA Wide

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Use a survey to establish baseline data on parent access to academic tools.
Establish baseline data on access to health and welfare resources.
Establish baseline data on participation in parent trainings.
Establish baseline data on participation/parent contact with schools related to academic achievement.

ACTUAL

A wide variety of parent trainings was held across the district. An attempt was made to provide a vendor to support all schools; however, the vendor did not have the capacity to do so. Access to academic tools, access to health and welfare resources, and contact with schools related to academic achievement was difficult to measure since many contacts are informal and not recorded.

The decision was made to use a different set of outcomes for the 2017-18 school year for this goal.

Action **1**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 3.1 Maintain effective communication with parents with the Ed Connect system and translation services. Increase communication with the Oxnard School District app available for Apple and Android devices. Use social media to promote teaching and learning activities and school-wide events.</p> | <p>ACTUAL Ed Connect is used regularly for school and districtwide notification to parents by both the phone calling system and the smartphone app. Translators are made available for meetings and parent conferences. Sites and the district post news on Twitter.</p> |
| Expenditures | <p>BUDGETED Unrestricted General Fund \$50,000</p> | <p>ESTIMATED ACTUAL \$77,503</p> |

Action **2**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support provided for homeless and foster youth.</p> | <p>ACTUAL The Community Liaison continues to support new enrollees to ensure the appropriate program services are provided. Through an initial interview, students who are homeless or in foster care are identified for services. The Liaison contacts the school and the Director of Student Services for the necessary resources.</p> |
| Expenditures | <p>BUDGETED Salary and benefits, Unrestricted General Fund \$87,698</p> | <p>ESTIMATED ACTUAL \$75,861</p> |

Action **3**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED 3.3 Site based funds for parent training classes and subscriptions/apps for student iPads.</p> | <p>ACTUAL Each site identified parent training identified as a need or requested by parent groups and scheduled these trainings throughout the year. Any</p> |
|------------------|---|--|

| | | |
|--------------|---|--|
| | | subscriptions/apps identified by staff to support student success were purchased. Both actions/services were considered as part of the SPSA. |
| Expenditures | BUDGETED Unrestricted General Fund \$813,000 This amount is also included in Goal 1. | ESTIMATED ACTUAL Included in 1.11 |

Action **4**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 3.4 Maintain 2 District Mixteco Translator positions to support native language translation services. | ACTUAL Mixteco Translators (2) were maintained and provided support to parents, students and teachers. They translate for conferences, both formal and informal, check on students to determine if additional support is needed, and translate at parent meetings and workshops. |
| Expenditures | BUDGETED Salaries and benefits, Unrestricted General Fund \$125,000 | ESTIMATED ACTUAL \$107,073 |

ANALYSIS

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

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

| | |
|--|--|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | All actions and services were implemented. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Parent communication was facilitated through the use of technology, translators and personal connections with the Community Liaison. The district has selected a new vendor for its websites so fewer updates to the website have taken place this year as the Information Technology Department prepares to transition to the new websites. Consequently, communication from the district has not been as effective as it might have been. A variety of parent training opportunities were provided throughout the year to assist parents in their role as their children's first teacher and supporter and as their advocate with the school. Parent Institute for Quality Education (PIQE), Triple P, Parent Project, Loving Solutions and Mothers and Daughters are a |

few of the programs that parents have attended that were free or hosted by school sites using LCFF funds.

None

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

A continued need to support and educate both our English Learner and low income parents is evident from the concerns presented by our parent leadership teams and the lack of parental involvement at many of our schools. A Parent Support Services Coordinator will coordinate all parent engagement and communication efforts at a district level and support sites with information and resources. By coordinating efforts to educate and empower lead parents over the course of the next few years, it is our goal to have a group of parent mentors to train parents at individual sites. The Parent Coordinator will oversee all parent education programs, workshops and family activities as well as coordinate with school sites to ensure that parents are well informed in how to collaborate with their children's schools. Additionally, the position will create a parent social media page to create positive communication and networking for parents within our district. See Goal 3.5.

The needs of our Mixteco families for communication and information support has increased. One additional Mixteco translator is needed to support our indigenous parents and students as they navigate through our schools, particularly when communicating with teachers and staff: 3.4.

With twenty-one school sites, and students at each site involved in a large number of activities during the school day and as part of the after school program, the district is in need of a Public Information Officer. Communication with the families and member of the community is vital. The district and each site has a website, and the information needs to be current. The Oxnard School District app needs to also reflect recent news and events so that parents stay informed. District and site Twitter feeds can also keep our stakeholders up to date on Oxnard School District news: 3.6.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Committee meetings were held on February 8, March 8 and April 24, 2017 in the Oxnard School District Board Room beginning at 8:30 each day. The LCAP Committee was composed of teachers, classified staff, parents/community members, site administrators and district administrators, and certificated and classified union leaders.

The LCAP Committee created surveys for Teachers, Parents and Students to determine their reactions to the 2016-17 LCAP implementation. Surveys were accessed tallied electronically.

The Parent Advisory Committee met on May 9, 2017 and reviewed the current LCAP in relationship to the new goals, actions and services for 2017-18. Parents were afforded the opportunity to comment on the draft and to suggest any additional actions/services.

The LCAP actions/services were shared with the DELAC on Thursday, May 25, 2017. Actions/services principally in support of English Learners were highlighted. Parents showed great interest in the summer school program designed to support ELs in grades 3-8. More time was needed to review actions and services, which will occur during the DELAC meeting on June 8, 2017.

A draft version of the LCAP Actions, Services and Budget was presented to the Governing Board and the public in a study session on June 7, 2017. A Public Hearing was held immediately following the presentation to hear comments on the draft plan. No comments were offered during the Public Hearing. No comments were submitted in writing to the Superintendent.

The 2017-18 LCAP was approved by the Governing Board at its June 21, 2017 meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

LCAP COMMITTEE:

Day 1 was spent reviewing the actions and services in the 2016-17 LCAP and their impact on teaching and learning. Discussions were held and data was examined to determine if goals were met. Participants had the opportunity to share comments on the effectiveness of the actions and services, and whether the district should consider eliminating, retaining or modifying the action or service for 2017-18. A representative from the Ventura County Office of Education attended the meeting on Day 1 and explained the new Accountability Rubric, the Dashboard, so members could familiarize themselves with how the LCAP metrics will be reported to the public. Day 2 was spent considering actions and services that could be implemented in 2017-18. Surveys were created to allow stakeholders (teachers, parents and students) to provide input on the 2016-17 LCAP. Day 3 allowed the committee to finalize all recommendations.

Teacher surveys indicated support for afterschool intervention for English Learners, the need for additional Restorative Justice training, more health assistants at school sites and support from a behavior specialist. These actions/services are included in the 2017-18 LCAP. Students indicated they are aware of afterschool support opportunities, but 67% of respondents indicated they did not participate. Students indicated that they benefit from the majority of the actions and services; they feel more music instruction is important.

PARENT ADVISORY COMMITTEE:

A discussion was held regarding school safety and bullying behavior. Positive Behavior Intervention and Support (PBIS), CHAMPS and Restorative Justice were highlighted as the districts efforts to improve teacher/student relationships and school culture, and to identify and reinforce appropriate behaviors.

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE:

The District Educational Services team is proud of the actions and services continued and created in support of the English Learners. The goal is to ensure that ELs are provided with a program of instruction that allows students to master English as they master content standards in each core instructional area.

The DELAC reviewed the LCAP actions and services at meetings on May 25 and June 8, 2017. DELAC members were pleased with the quantity and quality of services that support students, teachers and parents with meeting the needs of English Learners.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

All students will reach high academic standards in reading and mathematics.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL LEA-Wide

[Identified Need](#)

- To increase the capacity of teachers to deliver effective data-driven instruction
- To provide equipment, materials and technology resources that support high quality instruction
- To provide instructional coaches and mentor teachers to improve teaching and learning

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| DASHBOARD ELA | Distance from Level 3 | Distance from Level 3 | Distance from Level 3 | Distance from Level 3 |
| All Students | 66.8 | 59.8 | 52.8 | 45.8 |
| English Learners | 82.2 | 75.2 | 67.2 | 60.2 |
| Low Income | 73.5 | 66.5 | 59.5 | 52.5 |
| Special Education | 136.7 | 129.7 | 122.7 | 115.7 |
| DASHBOARD MATH | Distance from Level 3 | Distance from Level 3 | Distance from Level 3 | Distance from Level 3 |
| All Students | 91.5 | 86.5 | 79.5 | 72.5 |
| English Learners | 103.7 | 98.5 | 91.5 | 84.5 |
| Low Income | 97.2 | 92.2 | 85.2 | 78.2 |
| Special Education | 160.5 | 155.5 | 148.5 | 141.5 |
| African American | 99.3 | 94.3 | 87.3 | 80.3 |

ENGLISH LEARNER
PROGRESS
RFEP
CELDT/ELPAC

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PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.1 Five Teachers on Special Assignment (EL TOSA) in the English Learner Services Department will support instruction and ELD implementation in the classrooms through: observation/walk-throughs, modeling lessons, professional development, data collection and sharing, grade level collaboration and supporting site TOSAs in ELD and Language Arts curriculum and instruction.

2018-19

New Modified Unchanged

1.1 Five Teachers on Special Assignment (EL TOSA) in the English Learner Services Department will support instruction and ELD implementation in the classrooms through: observation/walk-throughs, modeling lessons, professional development, data collection and sharing, grade level collaboration and supporting site TOSAs in ELD and Language Arts curriculum and instruction.

2019-20

New Modified Unchanged

1.1 Five Teachers on Special Assignment (EL TOSA) in the English Learner Services Department will support instruction and ELD implementation in the classrooms through: observation/walk-throughs, modeling lessons, professional development, data collection and sharing, grade level collaboration and supporting site TOSAs in ELD and Language Arts curriculum and instruction.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---------------------------------------|
| Amount | \$624,105 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of 5 TOSAs salaries and benefits |

2018-19

| | |
|------------------|---------------------------------------|
| Amount | \$631,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of 5 TOSAs salaries and benefits |

2019-20

| | |
|------------------|---------------------------------------|
| Amount | \$637,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of 5 TOSAs salaries and benefits |

Action 1.2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.2 Professional Development will be provided for K-5 and 6-8 teachers in integrated and designated ELD. EL TOSAs will provide support and direction in the use of the new ELD Curriculum to develop lessons for designated ELD, as well as integrated ELD lesson planning within other core subject areas.

2018-19

New Modified Unchanged

1.2 Professional Development will be provided for K-5 and 6-8 teachers in integrated and designated ELD. EL TOSAs will provide support and direction in the use of the new ELD Curriculum to develop lessons for designated ELD, as well as integrated ELD lesson planning within other core subject areas.

2019-20

New Modified Unchanged

1.2 Professional Development will be provided for K-5 and 6-8 teachers in integrated and designated ELD. EL TOSAs will provide support and direction in the use of the new ELD Curriculum to develop lessons for designated ELD, as well as integrated ELD lesson planning within other core subject areas.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$175,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of extra hourly for teachers and substitutes |

2018-19

| | |
|------------------|---|
| Amount | \$175,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of extra hourly for teachers and substitutes |

2019-20

| | |
|------------------|---|
| Amount | \$175,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of extra hourly for teachers and substitutes |

Action **1.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.3 Funds to be added to the English Learner Services Department to purchase ELD materials and supplies for Long Term English Learners (LTELs) and Newcomer Academy students; offer site-based interventions for ELs and LTELs; purchase ELLevation software to record and monitor intervention services provided for ELs and RFEPs.

2018-19

New Modified Unchanged

1.3 Funds to be added to the English Learner Services Department to purchase ELD materials and supplies for Long Term English Learners (LTELs) and Newcomer Academy students; offer site-based interventions for ELs and LTELs; purchase ELLevation software to record and monitor intervention services provided for ELs and RFEPs.

2019-20

New Modified Unchanged

1.3 Funds to be added to the English Learner Services Department to purchase ELD materials and supplies for Long Term English Learners (LTELs) and Newcomer Academy students; offer site-based interventions for ELs and LTELs; purchase ELLevation software to record and monitor intervention services provided for ELs and RFEPs.

BUDGETED EXPENDITURES

2017-18

Amount

\$350,000

Source

Title III, General Fund

Budget Reference

Materials and supplies; LCFF from site allocations; software purchase

2018-19

Amount

\$350,000

Source

Title III, General Fund

Budget Reference

Materials and supplies; LCFF from site allocations; software purchase

2019-20

Amount

\$350,000

Source

Title III, General Fund

Budget Reference

Materials and supplies; LCFF from site allocations; software purchase

Action **1.4**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input checked="" type="checkbox"/> Specific Grade spans: 6-8 |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
 1.4 Professional development to support EL students at Levels 1 and 2 for grade 6-8 ELA/ELD teachers focused on strategies and lesson plan development; professional development for core content teachers in sheltered instruction and scaffolding.

2018-19

New Modified Unchanged

1.4 Professional development to support EL students at Levels 1 and 2 for grade 6-8 ELA/ELD teachers focused on strategies and lesson plan development; professional development for core content teachers in sheltered instruction and scaffolding.

2019-20

New Modified Unchanged

1.4 Professional development to support EL students at Levels 1 and 2 for grade 6-8 ELA/ELD teachers focused on strategies and lesson plan development; professional development for core content teachers in sheltered instruction and scaffolding.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---------------------------|
| Amount | \$150,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of substitutes |

2018-19

| | |
|------------------|---------------------------|
| Amount | \$150,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of substitutes |

2019-20

| | |
|------------------|---------------------------|
| Amount | \$150,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of substitutes |

Action **1.5**

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

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> English Learners, English Only students enrolled in DL Program, students enrolled in Spanish as a Second Language courses |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

PLANNED
 1.5 Maintain the Director of Dual Language (DL) Programs to support the DL Program and the Transitional Bilingual Education Program, provide support with lesson planning, curriculum design and professional development as needed; support the World Language Program.

2018-19

New
 Modified
 Unchanged

1.5 Maintain the Director of Dual Language (DL) Programs to support the DL Program and the Transitional Bilingual Education Program, provide support with lesson planning, curriculum design and professional development as needed; support the World Language Program.

2019-20

New
 Modified
 Unchanged

1.5 Maintain the Director of Dual Language (DL) Programs to support the DL Program and the Transitional Bilingual Education Program, provide support with lesson planning, curriculum design and professional development as needed; support the World Language Program.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|------------------------------|
| Amount | \$185,735 |
| Source | Unrestricted General Fund |
| Budget Reference | Director salary and benefits |

2018-19

| | |
|------------------|------------------------------|
| Amount | \$187,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Director salary and benefits |

2019-20

| | |
|------------------|------------------------------|
| Amount | \$188,500 |
| Source | Unrestricted General Fund |
| Budget Reference | Director salary and benefits |

Action **1.6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: DL Program Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.6 Provide Dual Language Professional Development throughout the school year for Dual Language Program Development and Enrichment.

2018-19

New Modified Unchanged

1.6 Provide Dual Language Professional Development throughout the school year for Dual Language Program Development and Enrichment.

2019-20

New Modified Unchanged

1.6 Provide Dual Language Professional Development throughout the school year for Dual Language Program Development and Enrichment.

BUDGETED EXPENDITURES

2017-18

Amount

\$100,000

Source

Title II

Budget Reference

Consultant contracts and teacher extra time

2018-19

Amount

\$100,000

Source

Title II

Budget Reference

Consultant contracts and teacher extra time

2019-20

Amount

\$100,000

Source

Title II

Budget Reference

Consultant contracts and teacher extra time

Action **1.7**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: 10 Sites Where TBE Programs Exist | <input type="checkbox"/> Specific Grade spans: K-3 |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.7 Examine the OSD Transitional Bilingual Education Program in order to offer recommendations on program improvement and to propose specific instructional strategies and program development including biliteracy trajectory.

2018-19

New Modified Unchanged

1.7 Examine the OSD Transitional Bilingual Education Program in order to offer recommendations on program improvement and to propose specific instructional strategies and program development including biliteracy trajectory.

2019-20

New Modified Unchanged

1.7 Examine the OSD Transitional Bilingual Education Program in order to offer recommendations on program improvement and to propose specific instructional strategies and program development including biliteracy trajectory.

BUDGETED EXPENDITURES

2017-18

Amount

\$110,000

Source

Title I

Budget Reference

Cost of Consultant

2018-19

Amount

\$110,000

Source

Title I

Budget Reference

Cost of Consultant

2019-20

Amount

\$110,000

Source

Title I

Budget Reference

Cost of Consultant

Action **1.8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
 1.8 Provide targeted professional development to build capacity in the area of biliteracy instruction for teachers in dual language and transitional bilingual classes. The professional development will assist teachers in strengthening their skills on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness. This professional development opportunity will be offered in partnership with California State University, Channel Islands.

2018-19

New Modified Unchanged

1.8 Provide targeted professional development to build capacity in the area of biliteracy instruction for teachers in dual language and transitional bilingual classes. The professional development will assist teachers in strengthening their skills on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness. This professional development opportunity will be offered in partnership with California State University, Channel Islands.

2019-20

New Modified Unchanged

1.8 Provide targeted professional development to build capacity in the area of biliteracy instruction for teachers in dual language and transitional bilingual classes. The professional development will assist teachers in strengthening their skills on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness. This professional development opportunity will be offered in partnership with California State University, Channel Islands.

BUDGETED EXPENDITURES

2017-18

Amount

\$108,000

Source

Unrestricted General Fund

Budget
Reference

Teacher extra time, resources and materials

2018-19

Amount

\$108,000

Source

Unrestricted General Fund

Budget
Reference

Teacher extra time, resources and materials

2019-20

Amount

\$108,000

Source

Unrestricted General Fund

Budget
Reference

Teacher extra time, resources and materials

Action **1.9**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: Kindergarten

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.9 Provide *Ready, Set, Go!*, a three week kindergarten readiness session, targeting English Learners without preschool experience. This half-day program introduces students to vocabulary, language arts, math concepts, socialization and kindergarten routines. The district's adopted kindergarten curriculum will be used to frontload English Language Development, mathematics and language acquisition skills.

2018-19

New Modified Unchanged

1.9 Provide *Ready, Set, Go!*, a three week kindergarten readiness session, targeting English Learners without preschool experience. This half-day program introduces students to vocabulary, language arts, math concepts, socialization and kindergarten routines. The district's adopted kindergarten curriculum will be used to frontload English Language Development, mathematics and language acquisition skills.

2019-20

New Modified Unchanged

1.9 Provide *Ready, Set, Go!*, a three week kindergarten readiness session, targeting English Learners without preschool experience. This half-day program introduces students to vocabulary, language arts, math concepts, socialization and kindergarten routines. The district's adopted kindergarten curriculum will be used to frontload English Language Development, mathematics and language acquisition skills.

BUDGETED EXPENDITURES

2017-18

Amount

\$120,000

Source

Unrestricted General Fund

Budget
Reference

Salaries and benefits, instructional
materials and supplies

2018-19

Amount

\$120,000

Source

Unrestricted General
Fund

Budget
Reference

Salaries and benefits,
instructional materials
and supplies

2019-20

Amount

\$120,000

Source

Unrestricted General Fund

Budget
Reference

Salaries and benefits, instructional
materials and supplies

Action **1.10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: McKinna and Frank Specific Grade spans: 3-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
 1.10 Continue to use the 3rd grade Newcomer teacher and 5 Paraeducators to assist in the Newcomer classrooms at McKinna School. Continue to use a Site TOSA at Frank School to support grade 6-8 newcomers and other ELs. Convert an ISP at McKinna to a site TOSA to support newcomers across the grades.

2018-19

New Modified Unchanged

1.10 Continue to use the 3rd grade Newcomer teacher and 5 Paraeducators to assist in the Newcomer classrooms at McKinna School. Continue to use a Site TOSA at Frank School to support grade 6-8 newcomers and other ELs. Convert an ISP at McKinna to a site TOSA to support newcomers across the grades.

2019-20

New Modified Unchanged

1.10 Continue to use the 3rd grade Newcomer teacher and 5 Paraeducators to assist in the Newcomer classrooms at McKinna School. Continue to use a Site TOSA at Frank School to support grade 6-8 newcomers and other ELs. Convert an ISP at McKinna to a site TOSA to support newcomers across the grades.

BUDGETED EXPENDITURES

2017-18

Amount

\$334,828 (Include other salaries)

Source

Unrestricted General Fund
McKinna LCFF Targeted

Budget Reference

Salary and benefits

2018-19

Amount

\$338,000

Source

Unrestricted General Fund
McKinna LCFF Targeted

Budget Reference

Salary and benefits

2019-20

Amount

\$342,000

Source

Unrestricted General Fund
McKinna LCFF Targeted

Budget Reference

Salary and benefits

Action **1.11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.11 Continue to systematically implement, review and refine the EL Master Plan.

2018-19

New Modified Unchanged

1.11 Continue to systematically implement, review and refine the EL Master Plan.

2019-20

New Modified Unchanged

1.11 Continue to systematically implement, review and refine the EL Master Plan.

BUDGETED EXPENDITURES

2017-18

Amount

No Cost

Source

Budget Reference

2018-19

Amount

No Cost

Source

Budget Reference

2019-20

Amount

No Cost

Source

Budget Reference

Action **1.12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

PLANNED

1.12 Sustain the Migrant Education Recruiter position in the English Learner Services Department to continue support for the District's Migrant families.

BUDGETED EXPENDITURES

2017-18

Amount: \$81,000

Source: Title I, Title III

Budget Reference: Cost of salary and benefits – Position ends 12/31/2017

2018-19

Amount: _____

Source: _____

Budget Reference: _____

2019-20

Amount: _____

Source: _____

Budget Reference: _____

Action **1.13**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade _____ |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
1.13 Provide summer school opportunities for intervention and enrichment.

2018-19

New Modified Unchanged

1.13 Provide summer school opportunities for intervention and enrichment.

2019-20

New Modified Unchanged

1.13 Provide summer school opportunities for intervention and enrichment.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------|
| Amount | \$800,000 |
| Source | Title I |
| Budget Reference | For Summer 2017 |

2018-19

| | |
|------------------|-----------------|
| Amount | \$800,000 |
| Source | Title I |
| Budget Reference | For Summer 2017 |

2019-20

| | |
|------------------|-----------------|
| Amount | \$800,000 |
| Source | Title I |
| Budget Reference | For Summer 2017 |

Action 1.14

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

| | | | |
|------------------------------|--|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade _____ |

OR

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u> | <input type="checkbox"/> All schools spans: _____ | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.14 Use a Mathematics and Technology Mentor Teacher at each site to support math instruction, assist with lesson planning and technology integration for ELA and Math, and provide staff development as needed.

2018-19

New Modified Unchanged

1.14 Use a Mathematics and Technology Mentor Teacher at each site to support math instruction, assist with lesson planning and technology integration for ELA and Math, and provide staff development as needed.

2019-20

New Modified Unchanged

1.14 Use a Mathematics and Technology Mentor Teacher at each site to support math instruction, assist with lesson planning and technology integration for ELA and Math, and provide staff development as needed.

BUDGETED EXPENDITURES

2017-18

Amount

\$363,000

Source

Unrestricted General Fund

Budget Reference

Teacher stipends and benefits

2018-19

Amount

\$366,500

Source

Unrestricted General Fund

Budget Reference

Teacher stipends and benefits

2019-20

Amount

\$369,000

Source

Unrestricted General Fund

Budget Reference

Teacher stipends and benefits

Action **1.15**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input checked="" type="checkbox"/> Specific Grade spans: Grades 6 - 8 |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

PLANNED

1.15 Adopt new core textbooks in subject areas as the State Board of Education-approved frameworks, assessments and instructional materials are made available. All new textbooks in each of the content areas are to be selected with a focus on the quality of the ELD component provided and accessibility for English Learners.

1.15 Adopt new core textbooks in subject areas as the State Board of Education-approved frameworks, assessments and instructional materials are made available. All new textbooks in each of the content areas are to be selected with a focus on the quality of the ELD component provided and accessibility for English Learners.

1.15 Adopt new core textbooks in subject areas as the State Board of Education-approved frameworks, assessments and instructional materials are made available. All new textbooks in each of the content areas are to be selected with a focus on the quality of the ELD component provided and accessibility for English Learners.

BUDGETED EXPENDITURES

2017-18

Amount

\$1,600,000

Source

Unrestricted General Fund

Budget Reference

ELA/ELD in 2017-18

2018-19

Amount

\$1,600,000

Source

Unrestricted
General Fund

Budget
Reference

ELA/ELD in 2017-
18

2019-20

Amount

\$1,600,000

Source

Unrestricted General Fund

Budget
Reference

ELA/ELD in 2017-18

Action **1.16**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth

1.16 Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention. Small groups may focus on English Language Development, and support foster youth and low income students as identified.

2018-19

New Modified Unchanged

All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth

1.16 Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention. Small groups may focus on English Language Development, and support foster youth and low income students as identified.

2019-20

New Modified Unchanged

All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth

1.16 Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention. Small groups may focus on English Language Development, and support foster youth and low income students as identified.

BUDGETED EXPENDITURES

2017-18

Amount

\$7,174,969

Source

Unrestricted General Fund

Budget Reference

Salaries and benefits for teaching staff

2018-19

Amount

\$7,800,000

Source

Unrestricted General Fund

Budget Reference

Salaries and benefits for teaching staff

2019-20

Amount

\$8,500.000

Source

Unrestricted General Fund

Budget Reference

Salaries and benefits for teaching staff

Action **1.17**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

1.17 Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, materials for instructional supplies and strand/STEAM/NGSS focus, subscriptions and apps for student iPads and interventions/tutoring.

2018-19

New Modified Unchanged

1.17 Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, materials for instructional supplies and strand/STEAM/NGSS focus, subscriptions and apps for student iPads and interventions/tutoring.

2019-20

New Modified Unchanged

1.17 Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, materials for instructional supplies and strand/STEAM/NGSS focus, subscriptions and apps for student iPads and interventions/tutoring.

BUDGETED EXPENDITURES

2017-18

Amount

\$1,701,500

Source

Unrestricted General Fund

Budget Reference

Cost of services and materials

2018-19

Amount

\$1,701,500

Source

Unrestricted General Fund

Budget Reference

Cost of services and materials

2019-20

Amount

\$1,701,500

Source

Unrestricted General Fund

Budget Reference

Cost of services and materials

Action 1.18

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
 All students with special emphasis on English Learners

1.18 Use the STAR 360 Program district-wide as an assessment tool to identify students for intervention placement and leveled-instruction. An important function of the program will be its use as a local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics. Use Accelerated Reader Program to support reading comprehension and fluency and as an assessment tool for identifying students in need of intervention. Use myON program to support reading comprehension through access on 1:1 devices at home with or without internet.

2018-19

New Modified Unchanged

All students with special emphasis on English Learners

1.18 Use the STAR 360 Program district-wide as an assessment tool to identify students for intervention placement and leveled-instruction. An important function of the program will be its use as a local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics. Use Accelerated Reader Program to support reading comprehension and fluency and as an assessment tool for identifying students in need of intervention. Use myON program to support reading comprehension through access on 1:1 devices at home with or without internet.

2019-20

New Modified Unchanged

All students with special emphasis on English Learners

1.18 Use the STAR 360 Program district-wide as an assessment tool to identify students for intervention placement and leveled-instruction. An important function of the program will be its use as a local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics. Use Accelerated Reader Program to support reading comprehension and fluency and as an assessment tool for identifying students in need of intervention. Use myON program to support reading comprehension through access on 1:1 devices at home with or without internet.

BUDGETED EXPENDITURES

2017-18

Amount

\$485,512

Source

Unrestricted General Fund

Budget Reference

Cost of program and materials

2018-19

Amount

\$485,512

Source

Unrestricted General Fund

Budget Reference

Cost of program and materials

2019-20

Amount

\$485,512

Source

Unrestricted General Fund

Budget Reference

Cost of program and materials

Action **1.19**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
All students

1.19 Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.

2018-19

New Modified Unchanged

All students

1.19 Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.

2019-20

New Modified Unchanged

All students

1.19 Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------------------|
| Amount | \$500,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Repair or replace equipment |

2018-19

| | |
|------------------|-----------------------------|
| Amount | \$500,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Repair or replace equipment |

2019-20

| | |
|------------------|-----------------------------|
| Amount | \$500,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Repair or replace equipment |

Action **1.20**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 1.20 Maintain 27 additional Special Education staff members from 2014-15 to support direct services to identified students. | 1.20 Maintain 27 additional Special Education staff members from 2014-15 to support direct services to identified students. | 1.20 Maintain 27 additional Special Education staff members from 2014-15 to support direct services to identified students. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|----------------------------|------------------|----------------------------|------------------|----------------------------|
| Amount | \$2,300,000 | Amount | \$2,500,000 | Amount | \$2,700,000 |
| Source | Special Education Fund | Source | Special Education Fund | Source | Special Education Fund |
| Budget Reference | Cost of staff and benefits | Budget Reference | Cost of staff and benefits | Budget Reference | Cost of staff and benefits |

Action **1.21**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
1.21 School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress and achievement in ELA/ELD and support with implementation of CHAMPS.

2018-19

New Modified Unchanged

1.21 School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress and achievement in ELA/ELD and support with implementation of CHAMPS.

2019-20

New Modified Unchanged

1.21 School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress and achievement in ELA/ELD and support with implementation of CHAMPS.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--------------------------------|
| Amount | \$2,422,453 |
| Source | Unrestricted General Fund |
| Budget Reference | 20 TOSAs salaries and benefits |

2018-19

| | |
|------------------|--------------------------------|
| Amount | \$2,600,000 |
| Source | Unrestricted General Fund |
| Budget Reference | 20 TOSAs salaries and benefits |

2019-20

| | |
|------------------|--------------------------------|
| Amount | \$2,750,000 |
| Source | Unrestricted General Fund |
| Budget Reference | 20 TOSAs salaries and benefits |

Action **1.22**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
All students

1.22 Use two Technology TOSAs to train and support technology mentor teachers, site TOSAs and classroom teachers in mathematics and ELA online resources K-8, EADMS (new assessment system), Q (student information system), including Grade Book, Report Cards, Parent Connect and Teacher Connect, online academic software (myON, AR, STAR 360) and curriculum integration strategies for use with 1:1 devices.

2018-19

New Modified Unchanged

All students

1.22 Use two Technology TOSAs to train and support technology mentor teachers, site TOSAs and classroom teachers in mathematics and ELA online resources K-8, EADMS (new assessment system), Q (student information system), including Grade Book, Report Cards, Parent Connect and Teacher Connect, online academic software (myON, AR, STAR 360) and curriculum integration strategies for use with 1:1 devices.

2019-20

New Modified Unchanged

All students

1.22 Use two Technology TOSAs to train and support technology mentor teachers, site TOSAs and classroom teachers in mathematics and ELA online resources K-8, EADMS (new assessment system), Q (student information system), including Grade Book, Report Cards, Parent Connect and Teacher Connect, online academic software (myON, AR, STAR 360) and curriculum integration strategies for use with 1:1 devices.

BUDGETED EXPENDITURES

2017-18

Amount

\$250,000

Source

Unrestricted General Fund
Title II

Budget Reference

Technology TOSA salary and benefits

2018-19

Amount

\$252,500

Source

Unrestricted General
Fund
Title IIBudget
ReferenceTechnology TOSA salary
and benefits**2019-20**

Amount

\$255,000

Source

Unrestricted General Fund
Title IIBudget
Reference

Technology TOSA salary and benefits

Action **1.23**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input checked="" type="checkbox"/> <u>Students enrolled in AVID</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input checked="" type="checkbox"/> Specific Grade spans: Grades 6-8 |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
All students

1.23 Support the AVID program with tutoring and materials at all sites that include grades 6-8.

2018-19

New Modified Unchanged

All students

1.23 Support the AVID program with tutoring and materials at all sites that include grades 6-8.

2019-20

New Modified Unchanged

All students

1.23 Support the AVID program with tutoring and materials at all sites that include grades 6-8.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$160,000 |
| Source | Title I |
| Budget Reference | Cost of training fees, tutors and materials |

2018-19

| | |
|------------------|---|
| Amount | \$160,000 |
| Source | Title I |
| Budget Reference | Cost of training fees, tutors and materials |

2019-20

| | |
|------------------|---|
| Amount | \$160,000 |
| Source | Title I |
| Budget Reference | Cost of training fees, tutors and materials |

Action **1.24**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
All students

1.24 Provide competitive salaries and benefits package to compete for new staff with neighboring districts.

2018-19

New Modified Unchanged

All students

1.24 Provide competitive salaries and benefits package to compete for new staff with neighboring districts.

2019-20

New Modified Unchanged

All students

1.24 Provide competitive salaries and benefits package to compete for new staff with neighboring districts.

BUDGETED EXPENDITURES

2017-18

Amount

0

Source

General Fund

Budget Reference

Cost of salary and benefits increases

2018-19

Amount

0

Source

General Fund

Budget Reference

Cost of salary and benefits increases

2019-20

Amount

0

Source

General Fund

Budget Reference

Cost of salary and benefits increases

Action **1.25**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

PLANNED
All students

1.25 Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations' existing job fairs and shows. Include teachers, psychologists, etc. to be part of the recruitment team.

All students

1.25 Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations' existing job fairs and shows. Include teachers, psychologists, etc. to be part of the recruitment team.

All students

1.25 Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations' existing job fairs and shows. Include teachers, psychologists, etc. to be part of the recruitment team.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$15,000

Amount

\$15,000

Amount

\$15,000

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Cost of materials, travel and substitute teachers

Budget Reference

Cost of materials, travel and substitute teachers

Budget Reference

Cost of materials, travel and substitute teachers

Action **1.26**

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

Students to be Served All Students with Disabilities Preschool Age Students

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| All students 1.26 Use public relations campaign to promote Pre-School Program to increase enrollment. | All students 1.26 Use public relations campaign to promote Pre-School Program to increase enrollment. | All students 1.26 Use public relations campaign to promote Pre-School Program to increase enrollment. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|-------------------------|-------------------------|-------------------------|
| Amount: \$5000 | Amount: \$5000 | Amount: \$5000 |
| Source: Preschool Grant | Source: Preschool Grant | Source: Preschool Grant |
| Budget Reference: | Budget Reference: | Budget Reference: |

Action **1.27**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 1.27 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists. | 1.27 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists. | 1.27 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount \$45,000 | Amount \$45,000 | Amount \$45,000 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Books and test prep: CBEST, CSET | Budget Reference Books and test prep: CBEST, CSET | Budget Reference Books and test prep: CBEST, CSET |

New Modified Unchanged

Goal 2

The social-emotional, health and well-being needs of students will be met in a learning environment that is safe, drug-free and conducive to learning.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL LEA-Wide

[Identified Need](#)

- To decrease the suspension rate
- To increase positive behavior
- To provide wrap-around services to ensure students come to school ready to learn

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|----------------------------------|----------------------------------|----------------------------------|
| DASHBOARD SUSPENSION English Learners African American | 6.1% (275/4025) for 2014-15 11.7% (29/248) for 2014-15 | State data has not been released | Pending | Pending |
| NUMBER OF STUDENTS SERVED BY BEHAVIORAL SPECIALIST | 73 students served | 125 Students served | 125 students served | 125 students served |
| NUMBER OF STUDENTS SERVED BY COUNSELORS FOR BEHAVIOR SUPPORT | 7 th GRADE: 58% 5 th GRADE: 81% | INCREASE BY 5% INCREASE BY 2% | INCREASE BY 5% INCREASE BY 2% | INCREASE BY 5% INCREASE BY 2% |
| NUMBER OF STUDENTS SERVED BY OUTREACH CONSULTANTS FOR BEHAVIOR SUPPORT | 7 th GRADE: 58% 5 th GRADE: 81% | INCREASE BY 5% INCREASE BY 5% | INCREASE BY 5% INCREASE BY 5% | INCREASE BY 5% INCREASE BY 5% |

| | | | | |
|---------------------------------|------------------------|----------------------|----------------------|----------------------|
| SCHOOL ATTENDANCE RATES | 97% (for 2015-16) | Maintain 97% | Maintain 97% | Maintain 97% |
| CHRONIC ABSENTEEISM | 6.9%* Local Measure | 6.2% | 5.7% | 5.2% |
| EXPULSION | .14% (for 2015-16) | Maintain or decrease | Maintain or decrease | Maintain or decrease |
| MIDDLE SCHOOL DROPOUT | 0% | 0% | 0% | 0% |
| HIGH SCHOOL DROPOUT/ GRADUATION | N/A | N/A | N/A | N/A |

Action **2.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

PLANNED

2.1 Maintain a district Positive Behavior Intervention Support (PBIS) committee to lead district in implementation of multi-tiered system of support for behavior and social/emotional skill development at all school sites.

2.1 Maintain a district Positive Behavior Intervention Support (PBIS) committee to lead district in implementation of multi-tiered system of support for

2.1 Maintain a district Positive Behavior Intervention Support (PBIS) committee to lead district in implementation of multi-tiered system of support for behavior and social/emotional skill development at all school sites.

behavior and social/emotional skill development at all school sites.

BUDGETED EXPENDITURES

2017-18

Amount

No cost item

Source

Budget Reference

Provided under the guidance of Pupil Support.

2018-19

Amount

No cost item

Source

Budget Reference

Provided under the guidance of Pupil Support.

2019-20

Amount

No cost item

Source

Budget Reference

Provided under the guidance of Pupil Support.

Action **2.2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

2.2 Develop a PBIS Committee at each school site. Train the committee members on all sections/chapters of CHAMPS book; provide access to VCOE training for committee members as needed.

2018-19

New Modified Unchanged

2.2 Develop a PBIS Committee at each school site. Train the committee members on all sections/chapters of CHAMPS book; provide access to

2019-20

New Modified Unchanged

2.2 Develop a PBIS Committee at each school site. Train the committee members on all sections/chapters of CHAMPS book; provide access to VCOE training for committee members as needed.

VCOE training for committee members as needed.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$20,000

Amount

\$20,000

Amount

\$20,000

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Cost for training and staff extra hours

Budget Reference

Cost for training and staff extra hours

Budget Reference

Cost for training and staff extra hours

Action **2.3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

2.3 Maintain district-wide implementation of PBIS/CHAMPS for all school sites and staff as part of a Positive Behavior Intervention (PBIS) model.

2.3 Maintain district-wide implementation of PBIS/CHAMPS for all school sites and staff as part of a

2.3 Maintain district-wide implementation of PBIS/CHAMPS for all school sites and staff as part of a Positive Behavior Intervention (PBIS) model.

Positive Behavior Intervention (PBIS) model.

BUDGETED EXPENDITURES

2017-18

Amount

\$382,000

Source

Unrestricted General Fund

Budget Reference

Cost for trainers and staff extra hours

2018-19

Amount

\$382,000

Source

Unrestricted General Fund

Budget Reference

Cost for trainers and staff extra hours

2019-20

Amount

\$382,000

Source

Unrestricted General Fund

Budget Reference

Cost for trainers and staff extra hours

Action **2.4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

PLANNED

2.4 Provide staff development for all staff in cultural awareness and proficiency.

2.4 Provide staff development for all staff in cultural awareness and proficiency.

2.4 Provide staff development for all staff in cultural awareness and proficiency.

BUDGETED EXPENDITURES

2017-18

Amount

\$50,000

Source

Unrestricted General Fund

Budget Reference

Cost for trainers

2018-19

Amount

\$50,000

Source

Unrestricted General Fund

Budget Reference

Cost for trainers

2019-20

Amount

\$50,000

Source

Unrestricted General Fund

Budget Reference

Cost for trainers

Action **2.5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 2.5 One Art & one Music TOSA to support engaging enrichment activities districtwide. | 2.5 One Art & one Music TOSA to support engaging enrichment activities districtwide. | 2.5 One Art & one Music TOSA to support engaging enrichment activities districtwide. |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|-------------------------|----------------------------|-------------------------|----------------------------|-------------------------|----------------------------|
| Amount | \$257,885 | Amount | \$260,000 | Amount | \$263,000 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | TOSA salaries and benefits | Budget Reference | TOSA salaries and benefits | Budget Reference | TOSA salaries and benefits |

Action **2.6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
 2.6 Maintain a close relationship with representatives from the indigenous community to support indigenous students. Create a pilot program at two targeted school sites to directly support indigenous students with youth development and youth leadership opportunities with support from MICOP.

2018-19

New Modified Unchanged

2.6 Maintain a close relationship with representatives from the indigenous community to support indigenous students. Create a pilot program at two targeted school sites to directly support indigenous students with youth development and youth leadership opportunities with support from MICOP.

2019-20

New Modified Unchanged

2.6 Maintain a close relationship with representatives from the indigenous community to support indigenous students. Create a pilot program at two targeted school sites to directly support indigenous students with youth development and youth leadership opportunities with support from MICOP.

BUDGETED EXPENDITURES

2017-18

Amount

\$10,000

Source

Title I

Budget
Reference

Materials and resources for after school opportunities

2018-19

Amount

\$10,000

Source

Title I

Budget
Reference

Materials and resources for after school opportunities

2019-20

Amount

\$10,000

Source

Title I

Budget
Reference

Materials and resources for after school opportunities

Action **2.7**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Six K-8 Schools | <input checked="" type="checkbox"/> Specific Grade spans: Grades 6-8 |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
2.7 Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students.

2018-19

New Modified Unchanged

2.7 Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students.

2019-20

New Modified Unchanged

2.7 Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---------------------------|
| Amount | \$150,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Added to ASES contract |

2018-19

| | |
|------------------|---------------------------|
| Amount | \$150,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Added to ASES contract |

2019-20

| | |
|------------------|---------------------------|
| Amount | \$150,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Added to ASES contract |

Action **2.8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

2.8 Maintain one Behavioral Specialist Position and add one additional Behavioral Specialist. Works with teachers and students to improve the behavior of students in need of direct behavioral intervention and modification.

2018-19

New Modified Unchanged

2.8 Maintain one Behavioral Specialist Position and add one additional Behavioral Specialist. Works with teachers and students to improve the behavior of students in need of direct behavioral intervention and modification.

2019-20

New Modified Unchanged

2.8 Maintain one Behavioral Specialist Position and add one additional Behavioral Specialist. Works with teachers and students to improve the behavior of students in need of direct behavioral intervention and modification.

BUDGETED EXPENDITURES

2017-18

Amount

\$241,300

Source

Unrestricted General Fund

Budget Reference

Salary and benefits

2018-19

Amount

\$243,000

Source

Unrestricted General Fund

Budget Reference

Salary and benefits

2019-20

Amount

\$245,000

Source

Unrestricted General Fund

Budget Reference

Salary and benefits

Action **2.9**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
2.9 Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment.

2018-19

New Modified Unchanged

2.9 Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment.

2019-20

New Modified Unchanged

2.9 Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,000,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Materials and supplies to support deferred maintenance projects. |

2018-19

| | |
|------------------|--|
| Amount | \$1,000,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Materials and supplies to support deferred maintenance projects. |

2019-20

| | |
|------------------|--|
| Amount | \$1,000,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Materials and supplies to support deferred maintenance projects. |

Action **2.10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 2.10 Maintain School Resource Officers to support site students and staff. | 2.10 Maintain School Resource Officers to support site students and staff. | 2.10 Maintain School Resource Officers to support site students and staff. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|
| Amount | \$265,000 | Amount | \$265,000 | Amount | \$265,000 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Cost of SRO contract | Budget Reference | Cost of SRO contract | Budget Reference | Cost of SRO contract |

Action **2.11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 2.11 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision. | 2.11 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision. | 2.11 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|
| Amount | \$2,784,500 | Amount | \$2,800,000 | Amount | \$2,830,000 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Salaries and benefits | Budget Reference | Salaries and benefits | Budget Reference | Salaries and benefits |

Action **2.12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 2.12 Maintain one additional nurse in the current nursing staff and monitor student to nurse ratios. | 2.12 Maintain one additional nurse in the current nursing staff and monitor student to nurse ratios. | 2.12 Maintain one additional nurse in the current nursing staff and monitor student to nurse ratios. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$125,822 | Amount \$127,000 | Amount \$128,900 |
| Source Unrestricted General Fund | Source Unrestricted General Fund | Source Unrestricted General Fund |
| Budget Reference Salaries and benefits of one additional nurse | Budget Reference Salaries and benefits of one additional nurse | Budget Reference Salaries and benefits of one additional nurse |

Action **2.13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 2.13 Hire 6 Health Assistants to support students in need of first aid or medical support. | 2.13 Hire 6 Health Assistants to support students in need of first aid or medical support. | 2.13 Hire 6 Health Assistants to support students in need of first aid or medical support. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$170,500 | Amount | \$170,500 | Amount | \$170,500 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Cost of Health Assistant salary and benefits | Budget Reference | Cost of Health Assistant salary and benefits | Budget Reference | Cost of Health Assistant salary and benefits |

Action **2.14**

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Middle Schools | <input type="checkbox"/> Specific Grade spans: Grades 6-8 |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

2.14 Maintain a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs on campus after school.

2018-19

New Modified Unchanged

2.14 Maintain a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs on campus after school.

2019-20

New Modified Unchanged

2.14 Maintain a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs on campus after school.

BUDGETED EXPENDITURES

2017-18

Amount

\$108,180

Source

Unrestricted General Fund

Budget Reference

Cost of Transportation contract

2018-19

Amount

\$108,180

Source

Unrestricted General Fund

Budget Reference

Cost of Transportation contract

2019-20

Amount

\$108,180

Source

Unrestricted General Fund

Budget Reference

Cost of Transportation contract

Action **2.15**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

2.15 Maintain a School Counselor at every site to support student social/emotional needs. Provide therapeutic drumming to the most at-risk middle school age youth.

2018-19

New Modified Unchanged

2.15 Maintain a School Counselor at every site to support student social/emotional needs. Provide therapeutic drumming to the most at-risk middle school age youth.

2019-20

New Modified Unchanged

2.15 Maintain a School Counselor at every site to support student social/emotional needs. Provide therapeutic drumming to the most at-risk middle school age youth.

BUDGETED EXPENDITURES

2017-18

Amount

\$2,898,686

Source

Unrestricted General Fund
Title I

Budget Reference

Salaries and benefits

2018-19

Amount

\$3,100,000

Source

Unrestricted General Fund
Title I

Budget Reference

Salaries and benefits

2019-20

Amount

\$3,300,000

Source

Unrestricted General Fund
Title I

Budget Reference

Salaries and benefits

Action **2.16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

PLANNED

2.16 Provide breakfast and 2nd chance breakfast at no cost to all students so they begin their day ready to learn.

2.16 Provide breakfast and 2nd chance breakfast at no cost to all students so they begin their day ready to learn.

2.16 Provide breakfast and 2nd chance breakfast at no cost to all students so they begin their day ready to learn.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$1,000,000

Source Unrestricted General Fund

Budget Reference Cost of cover paid meals

Amount \$1,000,000

Source Unrestricted General Fund

Budget Reference Cost of cover paid meals

Amount \$1,000,000

Source Unrestricted General Fund

Budget Reference Cost of cover paid meals

Action **2.17**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

2.17 Maintain full time Outreach Consultant positions at all sites to support student social/emotional needs beyond the school day and to improve attendance and academic performance.

2018-19

New Modified Unchanged

2.17 Maintain full time Outreach Consultant positions at all sites to support student social/emotional needs beyond the school day and to improve attendance and academic performance.

2019-20

New Modified Unchanged

2.17 Maintain full time Outreach Consultant positions at all sites to support student social/emotional needs beyond the school day and to improve attendance and academic performance.

BUDGETED EXPENDITURES

2017-18

Amount

\$1,406,859

Source

Unrestricted General Fund

Budget Reference

Cost of Salary, benefits

2018-19

Amount

\$1,500,000

Source

Unrestricted General Fund

Budget Reference

Cost of Salary, benefits

2019-20

Amount

\$1,610,000

Source

Unrestricted General Fund

Budget Reference

Cost of Salary, benefits

Action **2.18**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

2.18 Provide training for teachers and other staff members in the implementation of Restorative Justice practices in order to support safe school environments and foster relationships at school sites.

2018-19

New Modified Unchanged

2.18 Provide training for teachers and other staff members in the implementation of Restorative Justice practices in order to support safe school environments and foster relationships at school sites.

2019-20

New Modified Unchanged

2.18 Provide training for teachers and other staff members in the implementation of Restorative Justice practices in order to support safe school environments and foster relationships at school sites.

BUDGETED EXPENDITURES

2017-18

Amount

\$20,000

Source

Title II

Budget Reference

Professional development

2018-19

Amount

\$20,000

Source

Title II

Budget Reference

Professional development

2019-20

Amount

\$20,000

Source

Title II

Budget Reference

Professional development

Action **2.19**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Middle Schools Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| PLANNED 2.19 Provide transportation to Academies and special programs. | 2.19 Provide transportation to Academies and special programs. | 2.19 Provide transportation to Academies and special programs. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$75,000 | Amount | \$75,000 | Amount | \$75,000 |
| Source | Unrestricted General Fund | Source | Unrestricted General Fund | Source | Unrestricted General Fund |
| Budget Reference | Cost of contractor and additional routes | Budget Reference | Cost of contractor and additional routes | Budget Reference | Cost of contractor and additional routes |

New

 Modified

 Unchanged

Goal 3

Families will be welcomed and afforded meaningful and productive opportunities to participate in their child's academic and social-emotional growth.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL LEA-Wide

[Identified Need](#)

- To increase communication through websites and social media so parents and community are informed about district and school instructional programs and activities
- To facilitate parent involvement in the educational and social-emotional well-being of their children

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|----------------|----------------|
| NUMBER OF PARENTS ATTENDING PARENT INVOLVEMENT ACTIVITIES | Establish baseline during the 2017-18 school year. | Establish baseline during the 2017-18 school year. | Increase by 3% | Increase by 3% |
| INCREASE THE NUMBER OF TIMES THE DISTRICT WEBSITE IS ACCESSED | New website is under construction. Baseline number of times the site is accessed will be determined in 2017-18. | New website is under construction. Baseline number of times the site is accessed will be determined in 2017-18. | Increase by 3% | Increase by 3% |
| SURVEY PARENTS ON ADEQUATE COMMUNICATION | 75% of parents surveyed felt they were adequately informed of school activities. | Increase by 3% | Increase by 3% | Increase by 3% |

Action **3.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

3.1 Maintain effective communication with parents using the Ed Connect system and translation services. Increase communication with the Oxnard School District app (available for Apple and Android devices) and text messages. Use social media to promote teaching and learning activities and school-wide events.

2018-19

New Modified Unchanged

3.1 Maintain effective communication with parents using the Ed Connect system and translation services. Increase communication with the Oxnard School District app (available for Apple and Android devices) and text messages. Use social media to promote teaching and learning activities and school-wide events.

2019-20

New Modified Unchanged

3.1 Maintain effective communication with parents using the Ed Connect system and translation services. Increase communication with the Oxnard School District app (available for Apple and Android devices) and text messages. Use social media to promote teaching and learning activities and school-wide events.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---------------------------|
| Amount | \$85,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of software program |

2018-19

| | |
|------------------|---------------------------|
| Amount | \$85,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of software program |

2019-20

| | |
|------------------|---------------------------|
| Amount | \$85,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of software program |

Action **3.2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support provided for homeless and foster youth.

2018-19

New Modified Unchanged

3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support provided for homeless and foster youth.

2019-20

New Modified Unchanged

3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support provided for homeless and foster youth.

BUDGETED EXPENDITURES

2017-18

Amount

\$89,419

Source

Unrestricted General Fund

Budget Reference

Salary and benefits

2018-19

Amount

\$91,200

Source

Unrestricted General Fund

Budget Reference

Salary and benefits

2019-20

Amount

\$92,100

Source

Unrestricted General Fund

Budget Reference

Salary and benefits

Action **3.3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| PLANNED 3.3 Site based funds for parent training classes.(This action was pulled out of Goal 1, Action 1.15) | 3.3 Site based funds for parent training classes.(This action was pulled out of Goal 1, Action 1.15) | 3.3 Site based funds for parent training classes.(This action was pulled out of Goal 1, Action 1.15) |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|--------------------------------------|--------------------------------------|
| Amount Funded in Goal 1, Action 1.15 | Amount Funded in Goal 1, Action 1.15 | Amount Funded in Goal 1, Action 1.15 |
| Source | Source | Source |
| Budget Reference | Budget Reference | Budget Reference |

Action **3.4**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

3.4 Maintain 2 District Mixteco Translator positions to support native language translation services. Add one additional translator.

2018-19

New Modified Unchanged

3.4 Maintain 2 District Mixteco Translator positions to support native language translation services. Add one additional translator.

2019-20

New Modified Unchanged

3.4 Maintain 2 District Mixteco Translator positions to support native language translation services. Add one additional translator.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---------------------------|
| Amount | \$208,461 |
| Source | Unrestricted General Fund |
| Budget Reference | Salaries and benefits |

2018-19

| | |
|------------------|---------------------------|
| Amount | \$210,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Salaries and benefits |

2019-20

| | |
|------------------|---------------------------|
| Amount | \$211,900 |
| Source | Unrestricted General Fund |
| Budget Reference | Salaries and benefits |

Action **3.5**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

3.5 Create an Parent Support Services Coordinator position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.

2018-19

New Modified Unchanged

3.5 Create an Parent Support Services Coordinator position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.

2019-20

New Modified Unchanged

3.5 Create an Parent Support Services Coordinator position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--------------------|
| Amount | \$86,000 |
| Source | Title III, Title I |
| Budget Reference | Cost of one FTE |

2018-19

| | |
|------------------|--------------------|
| Amount | \$87,000 |
| Source | Title III, Title I |
| Budget Reference | Cost of one FTE |

2019-20

| | |
|------------------|--------------------|
| Amount | \$88,100 |
| Source | Title III, Title I |
| Budget Reference | Cost of one FTE |

Action **3.6**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED
3.6 Create a Public Information Officer position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations.

2018-19

New Modified Unchanged

3.6 Create a Public Information Officer position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations.

2019-20

New Modified Unchanged

3.6 Create a Public Information Officer position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---------------------------|
| Amount | \$85,000 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of one FTE |

2018-19

| | |
|------------------|---------------------------|
| Amount | \$85,900 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of one FTE |

2019-20

| | |
|------------------|---------------------------|
| Amount | \$86,800 |
| Source | Unrestricted General Fund |
| Budget Reference | Cost of one FTE |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 31,460,471

Percentage to Increase or Improve Services:

24.46 %

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

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

Oxnard School District serves over 87% unduplicated students. The following actions/services are identified for ALL students:

- | | |
|--|--------------------------------------|
| 1.14 Math and Technology Mentors | 2.8 Behavior Specialists |
| 1.15 Textbooks | 2.9 Deferred Maintenance |
| 1.16 Lower Class Size | 2.10 School Resource Officers |
| 1.17 Incentives, Enrichment, Tutoring | 2.12 Additional Nurse |
| 1.18 STAR 360, myON, AR | 2.13 Health Assistants |
| 1.19 Electronics Replacement | 2.14 Late Bus for Tutoring and Clubs |
| 1.21 Teachers on Special Assignment (Site TOSAs) | 2.15 Counselors |
| 1.22 Technology TOSAs | 2.16 No Cost Breakfast |
| 1.24 Competitive Salaries and Benefits | 2.17 Outreach Consultants |
| 1.25 Recruitment Strategies | 2.18 Restorative Justice |
| 1.27 Classified Employees for Hard to Fill Positions | 2.19 Transportation to Academies |
| 2.1 District Positive Behavior Intervention and Support (PBIS) Committee | 3.1 Communication with Parents |
| 2.2 Site PBIS Committee | 3.6 Public Information Officer |
| 2.3 CHAMPS | |
| 2.4 Cultural Proficiency | |
| 2.5 Art and Music TOSAs | |
| 2.7 Clubs at the K-8s | |

In order to support the academic success for English Learners, Foster Youth and Low Income Children, LCFF supplemental and concentration grant funds will be distributed to sites and a portion used at the district level. The targeted funds will be used to increase academic achievement by supporting teachers with Math and Technology Mentors, Teachers on Special Assignment (TOSAs), Technology TOSAs, Art and Music TOSAs and Cultural Proficiency training. To address the social/emotional needs of English Learners, Foster Youth and Low Income children, Counselors, Outreach Consultants, Behavior Specialists will support students during the school day. Positive student behavior will be strengthened with CHAMPS, PBIS strategies, Restorative Justice, School Resource Officers and a variety of incentives for positive behavior and attendance. The nurses and health assistants will monitor the health of students; no cost breakfast will also support student health. Ensuring that students arrive at school and on time, and are able to participate in tutoring and clubs, bus transportation will be available at school sites. Instructional resources, including textbooks and 1:1 devices loaded with software tools will be provided to

principally support English Learners, Foster Youth and Low Income children to be used at school and at home. To ensure that teachers are in place to support the needs of these students, recruitment strategies have been enhanced, salary and benefit packages are competitive, and classified employees are supported to earn degrees in hard to fill areas; class size is lowered in early grades to aid in meeting the unique needs of these students. Finally a deferred maintenance plan is in place to keep schools and classrooms in good working order.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

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

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

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

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

[Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English Learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?