

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ocean View

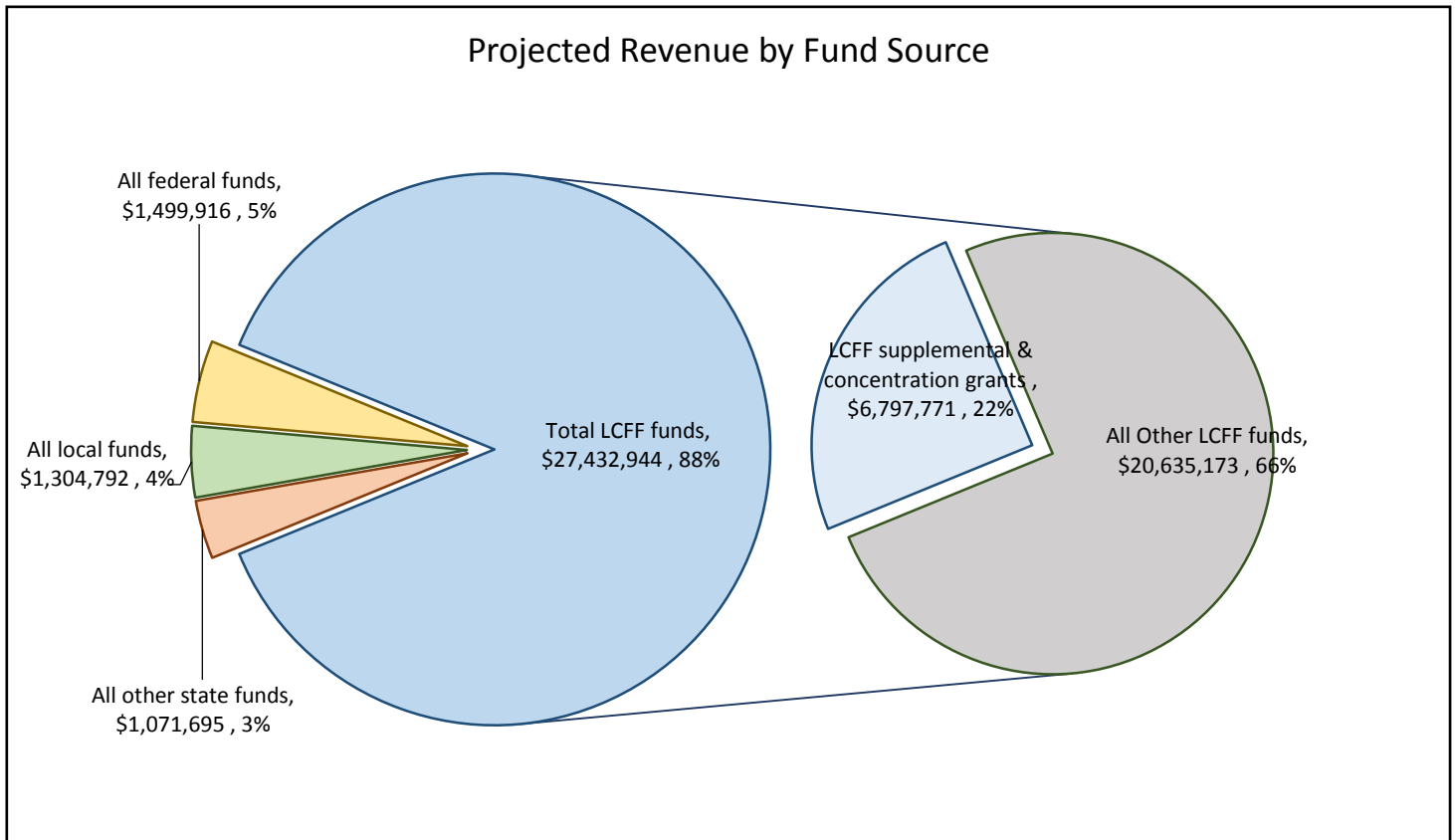
CDS Code: 72512

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kelly Castillo kcastillo@oceanviewsd.org 805-488-4441

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

Budget Overview for the 2019-20 LCAP Year

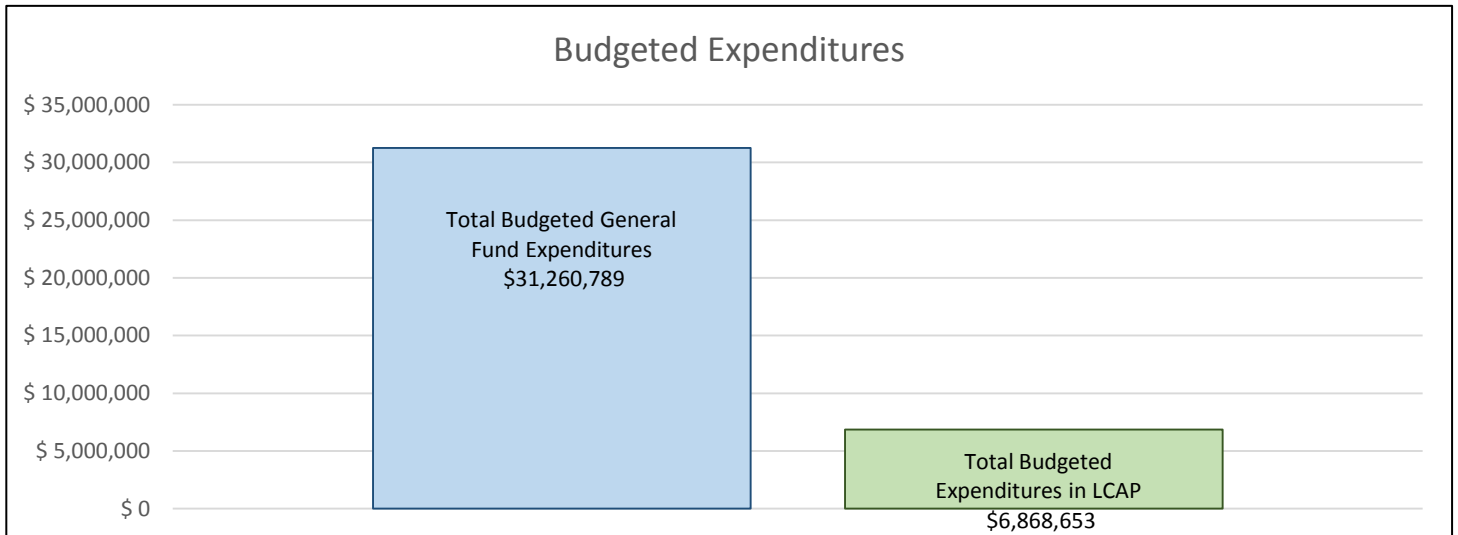


This chart shows the total general purpose revenue Ocean View expects to receive in the coming year from all sources.

The total revenue projected for Ocean View is \$31,309,347.00, of which \$27,432,944.00 is Local Control Funding Formula (LCFF), \$1,071,695.00 is other state funds, \$1,304,792.00 is local funds, and \$1,499,916.00 is federal funds. Of the \$27,432,944.00 in LCFF Funds, \$6,797,771.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Ocean View plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Ocean View plans to spend \$31,260,789.00 for the 2019-20 school year. Of that amount, \$6,868,653.00 is tied to actions/services in the LCAP and \$24,392,136.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

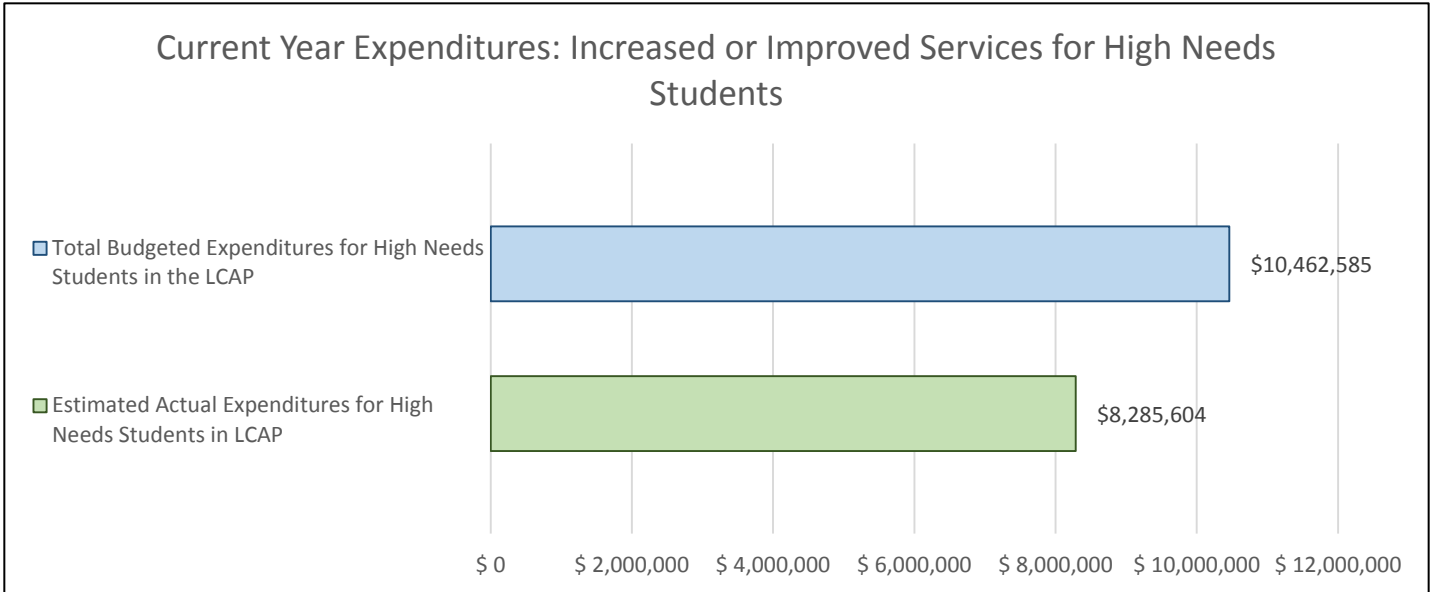
The total General Fund (GF) expenditure budget for the district is \$30,771,833. 75% of the GF budget is expended on salaries and benefits. These expenses pay for classroom teachers, instructional assistants, administration, duty assistants, custodians, librarians, site and district office support staff, technology staff, nurses, counselors and psychologists. The remainder of the GF budget is expended on items such as electricity, supplies for the classrooms and schools, books, maintenance and repair of facilities and equipment, insurance, safety equipment, office equipment and supplies.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Ocean View is projecting it will receive \$6,797,771.00 based on the enrollment of foster youth, English learner, and low-income students. Ocean View must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Ocean View plans to spend \$6,868,653.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Ocean View budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ocean View estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Ocean View's LCAP budgeted \$10,462,585.00 for planned actions to increase or improve services for high needs students. Ocean View estimates that it will actually spend \$8,285,604.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$2,176,981.00 had the following impact on Ocean View's ability to increase or improve services for high needs students:

OVSD realized a discrepancy from budgeted expenses and actual costs due to a change in attribution of an expenditure. Specifically, bilingual teachers had been considered a supplemental cost in the LCAP. Upon reflection with the LCAP stakeholders, the OVSD LCAP teams agreed that although there are some supplemental costs in running a dual language immersion program and a transitional bilingual program, the cost of the teacher of record is a base cost and not a supplemental cost. For this reason we chose not to include the cost of the bilingual teachers in the actual expenditures. The bilingual teachers were employed and provided bilingual education to our students but we now consider this a base program and not supplemental. In this year's LCAP we attributed only supplemental supports and the additional FTEs required to ensure a quality dual language program

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Ocean View School District	Kelly Castillo Assistant Supt- Ed Services	kcastillo@oceanviewsd.org (805) 488-4441

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Introduction: Ocean View School District serves the southeastern portion of Oxnard to the Naval Base Ventura County- Point Mugu, and unincorporated Ventura County from the Los Angeles County line to Port Hueneme. The district, covering 80 square miles, includes three elementary schools, one junior high school, and one early education schools. It is located along the coast in an area that is primarily agricultural, and somewhat isolated. The district serves approximately 2600 students. The district's unduplicated count for LCFF is 88.7%. (English Learners and low income) which is why the district principally directs services toward English Learners and students from low income families. 62% of students are English Learners and 84.1% are low income. Additionally, .2% of students are Foster Youth and .2% are identified as Homeless. The majority of our students are English Learners and our focus is to provide them with cognitively challenging learning experiences that develop high levels of English proficiency, integrate language development and content, and provide access through native language instruction and scaffolding for comprehension and participation. They have meaningful access to a full standards-based and relevant curriculum, and we offer all students the opportunity to develop proficiency in two languages. 87.9% of students are Hispanic, 6% are White, 3.6% Asian/Filipino, and 1% African American. The district provides extensive early education services to approximately 300 preschool age students, funded by a variety of grants and other restricted fund sources. Clinicas de Camino Real partners with the district to provide a full service health clinic on district property adjacent to the junior high and the Ocean View Early Education School. The attendance area for OVSD includes Naval Base Ventura County- Pt. Mugu, and those students mainly attend Laguna Vista Elementary School and Ocean View Junior High. Ocean View School District serves its students through a variety of programs and services. Each school has intervention programs, and an afterschool program. The district offers a robust Dual Language program following two specific models (50/50 and 80/20) which is offered Kindergarten through eighth grade. All sites have a least one full time counselor. Our programs value and build upon the cultural and linguistic assets students bring to their education in safe and

affirming school climates. We value and work to build strong family and school partnerships. The district is pleased to present the newly adopted district core values and mission statements. The district perceives the core values represents the "Why" of what we do, the district mission represents the "What" of our work, and the LCAP becomes the descriptive "How" document.

MISSION STATEMENT

Ocean View School District ensures that all students achieve academic success and are prepared to live and learn in a rapidly changing world by providing rigorous and relevant learning experiences and empowering families and staff to work together.

OCEAN VIEW SCHOOL DISTRICT CORE VALUES

The Ocean View School District Governing Board, in conjunction with community representatives, parent leaders, faculty and staff, developed core values listed below to help guide policy development and decision-making throughout the District.

Learning

- We believe that each student can achieve academic success and become a life-long learner.
- We believe in providing educational equity through engaging, rigorous and relevant Common Core State Standards instruction that meets the unique social, emotional and linguistic needs of each student.

Culture and Environment

- We believe in promoting and preserving our district-wide family atmosphere of caring and trust among students, families and staff.
- We believe in embracing and honoring the diversity of backgrounds and assets our students, families and staff bring to the district.
- We believe in the importance of working together toward common goals with a sense of teamwork and mutual respect.
- We believe that each employee is important and contributes to the life-long success of our students.
- We believe in using eco-friendly materials and practices to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning.
- We believe in educating students to live an ecologically responsible life and to be good stewards of natural resources.
- We believe in developing the health and wellness of students, families and staff.

Parents and Community

- We believe in parents and community involvement by empowering all to be partners in our schools.

LCAP Highlights

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

The Ocean View School District LCAP has four goals and related actions and services that reflect the input of stakeholders. These goals and actions are designed to benefit all students, but especially English Learners and low income students who are a large majority of our enrollment. Some of the key features of each goal are as follows:

Goal 1: Students are engaged in Rigorous and Relevant first instruction every day that is differentiated for all students at all instructional levels: includes our technology needs, differentiation, intervention programs for students who need extra support, and our extensive Dual Immersion program.

Goal 2: Provide a safe and healthy learning environment for students: includes counselors for all schools, positive behavior intervention and support system, quality meals for students, safe school supports, and afterschool programs.

Goal 3: Provide a high quality learning environment that includes well maintained facilities, appropriate materials, differentiated instruction, and well trained educators: includes training and support for teachers, student textbooks and materials aligned with new standards, and facilities improvement and repair.

Goal 4: Increase parent involvement. Increase efforts to seek parent input and promote parental participation: includes full time parent involvement coordinator, parent needs assessment, and parent workshops and committees.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Results for the 17-18 CAASPP test, as reflected on the CA Dashboard show the following highlights: Districtwide, All local indicators are met and all Academic Indicators showed growth. Overall, in English Language Arts, the district increased by 10.1 points bringing us to a yellow rating overall. In Math as well, the District showed growth with an increase of 3.2 points. In the English Learner Progress 28.4% of ELs in OVSD scored at the 28.4% and 37.6% in the Moderately Developed (Level 3). Additionally, Current English Learners maintained in the Language Arts test and Reclassified English Learners increased by 21.8 points. Reclassified ELs also increased by 19.1 points in the mathematics assessment. Students with Disabilities also increased in the area of English Language Arts with a 3.7 point increase landing them in the orange (the first time they have demonstrated this increase since the current accountability measure was available.) All significant

subgroups increased in English Language Arts (ELs 8.3 points, Hispanic 9.2 points, SED 9.5 points, White 7.8 points and Filipino 22.2 points.) In Mathematics English Learners increased by 3 points and Filipino by 24.2 points. Hispanic, SED, and White all maintained the growth they had made the prior year. In the area of Suspensions, there was significant growth in the Suspension of African American students, with a decline of 3.3%

Goal 1 Good progress has been made to ensure rigorous and relevant first instruction for all students. This is especially evident in the area of the implementation of UDL, technology integration in the classrooms, critical thinking and analysis, and increased student talk in the classrooms. The district is proud of maintaining and growing Dual Immersion opportunities for all students, and for providing professional development for teachers focused on implementation of grade level standards and providing rigorous first instruction for all students.

Goal 2 Areas of greatest progress include expanding and improving the counseling services, increasing the quality of meals, and providing new support to teachers in the area of PE and Art. Chronic absenteeism has decreased overall. Based on the new metrics available on the dashboard we are able to better disaggregate chronic absenteeism by subgroups and thus have identified specific strengths including our previous target of overall students but also for Hispanic/Latino students and Two or more Races subgroups.

Goal 3 Areas of greatest progress include a strong professional development plan including continued implementation of ongoing, embedded professional development for all teachers via Lesson Study to provide increased academic rigor in all classroom instruction, and a strongly developed Instructional Rounds Process. The district is proud of the extensive supports provided to teachers through resource teachers, staff development days, and training and planning opportunities.

Goal 4 The district is proud to have hired a new district level parent involvement coordinator who facilitates the offering of a variety of parent classes and workshops, and supports each school in their development of parent activities.

The district plans to maintain these successful actions and services (with a change in emphasis toward Rigor and Relevance as reflected in a modification of Goal 1) and continue the planned expansion of the Dual Immersion programs as they add a new grade each year, and a shift toward biliteracy instruction in all bilingual programs.

Referring to the California School Dashboard, 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

The district realized significant growth in both Language Arts and Mathematics. Overall both English Language Arts and Mathematics were in the yellow. This represents a band growth for both academic areas. In ELA specifically, all subgroups also demonstrated significant growth. This is a huge shift from last year's decline in all areas. Therefore, the district is committed to maintaining goals and actions which were identified as effective in order to ensure continued progress in these areas. A few new areas of need have been identified this year based on the current data.

Specifically, although there was progress in Mathematics overall and no subgroups declined there are some areas of identified need. Specifically Hispanic, Socioeconomically Disadvantaged, and White are in the Orange band all within the maintained range of progress. In order to address this lower performance and lack of growth for the groups mentioned in the area of mathematics, the district has provided professional development in the way of lesson study to explore rigorous math instruction. Additionally, the District has reworked its assessment and pacing plans in order to ensure that students are receiving appropriate grade level instruction in mathematics. In 2019-2020 the District will focus on the embedded math practices and mathematical reasoning within the instructional model. For the first time in 2019-2020 the district will provide teacher training on the mathematics performance tasks content, scoring, and provide an opportunity for students to apply mathematical reasoning in this type of context. Additionally, Students with Disabilities are in the Red for mathematics and again although they maintained with -1.1 growth, they remain 152.6 points below standard which is 30 points below the state average for this subgroup in mathematics. This area of need is also addressed in the performance gap section of this plan. The district is actively engaged in redesigning the SAI programs within the district. District Administrators are working closely with general and special education teachers and support providers to develop an improved SAI Collaboration Model yielding increased inclusion opportunities for students with an IEP and improved implementation of Accommodations and supports for the teachers in the implementation of the IEP.

The CA Dashboard identified a need in the area of chronic absenteeism as the All group is in the orange in this area. The overall ranking of Orange (9.2% chronically absent) within the area of Chronic Absenteeism is a notable concern, which has prompted the District to address this area with significant attention. White and African American students, specifically, had much higher chronic absenteeism with 15.2% for White and 19.4% for African American chronically absent. The District has developed specific plans to increase regular monitoring, intervention, supports, and parent communication regarding chronic absenteeism for all students and especially this white subgroup.

Goal 1 The overall progress for all students in ELA and Mathematics demonstrates the general effectiveness of this goal so little changes will be implemented. Specifically, to support the math, the 6-8 block schedule will be changed to a seven period rotating schedule allowing for targeted math intervention specifically in the area of math practices and mathematical reasoning. Continued PD will be offered to support the implementation of the math standards. (Goal 1 Action 5-6)

Goal 2 The greatest need under this goal is to address chronic absenteeism. Specifically counselors, working with the Parent Engagement Coordinator will work to monitor, intervene, and address root causes of attendance issues with increased home/school communication and improved social emotional, behavioral, and other identified need supports through individualized student plans. (Goal 2 Action 1).

Goal 3 The greatest need at this time is to address the curriculum materials for the TK-5 integrated units (language arts, science and social studies) and to support the implementation of the TK-5 math curriculum (Goal 3, Action 3) and to align the district resource teachers to address the identified instructional supports needed to increase first instruction as identified in Goal 1 (Goal 3, Action 2).

Goal 4 Home/School communication has been identified via parent surveys as the area of greatest need. The district will pilot Parent Square for the 2019-2020 school year after a year of exploration and strategies to increase home/school communication. (Goal 4, Action 2). The parent involvement coordinator will continue to work with sites to improve this area.

All local indicators were met and the district continues to focus on increased parent engagement through the parent involvement coordinator.

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

Performance Gaps

One actual performance gap was identified. Only one state indicator shows a gap. It is Students with Disabilities in the area of mathematics. Students with disabilities were in the red at 152.6 points below standard and overall the district is in the yellow at 80.5 points below standard. The district is actively engaged in redesigning the SAI programs within the district. District Administrators are working closely with general and special education teachers and support providers to develop an improved SAI Collaboration Model yielding increased inclusion opportunities for students with an IEP and improved implementation of Accommodations and supports for the teachers in the implementation of the IEP.

The District is proud of the limited performance gaps present in the data this year. Despite gains in both Language Arts and Math from orange to yellow this year, only the subgroup listed above demonstrated a performance gap.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Goal 1 Students are engaged in RIGOROUS and RELEVANT first instruction every day that is differentiated for all students at all instructional levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Performance on standardized tests: CAASPP ELA

18-19

Maintain or increase

Baseline

Overall performance was in the "yellow" category for the most recent year available. (2015-16)

Metric/Indicator

Performance on standardized tests: CAASPP Math

18-19

Maintain or increase

Actual

The Goal was met. The District demonstrated significant growth in the area of English Language Arts. Overall the district increased by 10.1 points landing in the Yellow. Additionally, all Subgroups increased ELs 8.3 points, Hispanic 9.2 points, SED 9.5 points, White 7.8 points, and SWD 3.7 points. African American students increased by 50.2 points!

This Goal was met. Overall the district increased by 3.2 points landing in the Yellow. English Learners increased by 3 points, and Filipino students increased by 24.2 points. African American Students increased by 22.3 points. SWD, Hispanic, SED, and White students maintained.

Expected

Actual

<p>Baseline Overall performance was in the "yellow" category for the most recent year available. (2015-16)</p>	
<p>Metric/Indicator EL Indicator - CA Dashboard (includes progress towards English proficiency and Reclassification rate.</p> <p>18-19 Maintain or increase</p> <p>Baseline Overall performance was in the "yellow" category for the most recent year available. (2015-16)</p>	<p>Although the Dashboard does not attribute a color band to the EL Indicator this year due to the transition to the ELPAC test, student performance on the indicator was strong. Only 10.8% of the EL students scored in the Beginning Stage which is notably fewer than the state's 14.6% at the Level 1 Beginning Stage. The district also had 66% of students in the Level 3 and 4 range which is just above the state at 65%</p>
<p>Metric/Indicator EL reclassification rate</p> <p>18-19 maintain or increase</p> <p>Baseline Data quest error shows 1 student. Our records show 71 students in 15-16, a rate of 4%</p>	<p>This goal was met. Increased reclassification rate with 11% Reclassification Rate.</p>
<p>Metric/Indicator The percentage of English learner pupils who make progress toward English proficiency, as certified by the state board (state test)</p> <p>18-19 maintain or increase</p> <p>Baseline no state data available</p>	<p>Baseline Data: Level 4: 28.4%, Level 3: 37.6%, Level 2: 23.3%, Level 1: 10.8%</p>
<p>Metric/Indicator Not Applicable: API, share of students college and career ready, share of students that pass AP exams, share of students prepared for college by the EAP,</p> <p>18-19 NA</p> <p>Baseline NA</p>	<p>Not applicable</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Provide Ipad for all grade 3-8 students and classroom sets for TK-2. Grade 6-8 students will be able to take Ipad home due to limited technology access in homes. Provide 2 course sections for the Coding/Application development elective for grades 6-8 to increase the number of students with those skills .</p>	<p>All students 3-8 received iPads. 6-8 students were able to take iPads home daily, while 3-5 classes maintained the iPads at school. Coding was offered at the junior high, and additionally coding was embedded in the elementary schools as well.</p>	<p>Ipad lease annual</p> <p>5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 200,000</p>	<p>Ipad lease annual 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 240,284</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Upgrade facilities, infrastructure, devices, as needed for 21st century vision for learning. Install flat screen TV/Apple TV set up in more classrooms. Provide additional casual labor support as needed to accelerate set up of devices and infrastructure. Provide a full time Data Support Clerk to assist with implementation of the many online and software based resources needed to implement the district vision for 21st century learning.</p>	<p>Continued upgrades to all facilities, infrastructures, devices occurred. Data analysis system was maintained. Full time data support clerk supported the student information system, STAR Reading, Math program, 6-8 ELA program, and Multiple curriculum pilots which included significant tech interface.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 700,000</p> <p>2000-2999: Classified Personnel Salaries General Fund - Unrestricted 70000</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 581,742</p> <p>2000-2999: Classified Personnel Salaries General Fund - Unrestricted 570,901</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3. Provide Instructional Assistants to ensure differentiated learning opportunities in the classrooms. Increases adult/student ratio, supports early instruction, intervention, and acceleration while providing increased individual and/or small group instruction.

Instructional Assistant support occurs at all elementary schools. IAs support differentiation of the grade level curriculum, reading intervention, and Writer's Workshop and Eureka Math.

Instructional Assistants

2000-2999: Classified Personnel Salaries General Fund - Unrestricted 500,000

Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 551,006

Action 4

Planned Actions/Services

4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.

Actual Actions/Services

Class size averages were maintained with TK-3 average at 22 and 4-8 average at 29.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 1,450,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 1,580,092

Action 5

Planned Actions/Services

5. Provide additional language arts and math teachers so each student has 2 periods of those subjects in grades 6-8.

Actual Actions/Services

Block Schedule was maintained and all 6-8 students received a double block of ELA and Math.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 700,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 710,666

Action 6

Planned Actions/Services

6. Provide a clear model of differentiation for all students. Response to Intervention (RTI) (Also known as Multi-Tiered System of Support- MTSS) will be used to support leveled instruction in first instruction in the classroom and through specific intervention and acceleration opportunities.

Actual Actions/Services

Differentiation within the general education classroom was emphasised. Intervention specialists were not in place. Instructional assistants instead worked to provide UDL designed lessons and support first instruction within the classrooms. Each elementary site did maintain

Budgeted Expenditures

Intervention Specialist Teachers 1000-1999: Certificated Personnel Salaries Title I 450,000

Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 500,000

Estimated Actual Expenditures

Intervention Specialist Teachers 1000-1999: Certificated Personnel Salaries Title I 453,479

Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 551,006

Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support. Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading.

a site Resource Teacher that supported the MTSS program at the school. The junior high maintained a reading teacher to support MTSS intervention for literacy and language.

STAR testing system license
Services and Other
5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 33,000

STAR 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 14,743

Action 7

Planned Actions/Services

7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI focused on a Biliteracy Framework. Mar Vista Elementary to offer Two Way Immersion Program, K-4 2018-19. Tierra Vista TWI program will be maintained (K-5). Ocean View Jr. High to offer TWI 6-8. Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.

Actual Actions/Services

Two Way Immersion Programs (Dual Language) continued to be offered at two elementary and the junior high school. The third elementary school offered a transitional bilingual program although enrollment was low in these classes. The District Resource Teacher supported these programs through coaching, planning, professional development, program design, and data analysis.

Budgeted Expenditures

Bilingual teachers 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 3,900,000

Estimated Actual Expenditures

Action 8

Provided Home to school transportation for students. Transportation provided to improve attendance and tardies and ensure opportunities for families to select among program options (Dual 50/50, Dual 80/20, and STEAM focus).

Home to School Transportation 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 341,707

Home to School Transportation 3000-3999: Employee Benefits

			General Fund - Unrestricted 151,604
			Home to School Transportation 4000-4999: Books And Supplies General Fund - Unrestricted 130,200
			Home to School Transportation 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 101,728
			Home to School Transportation 6000-6999: Capital Outlay General Fund - Unrestricted 167,822

Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

We were able to implement the large majority of our actions and showed demonstrated success last year as evidenced by our Plan Summary highlights. We did not employ Intervention Specialists which had been included in this goal. This was due in large part to our direction to improve first instruction for all students using Universal Design for Learning (UDL) strategies along with scaffolding and differentiation. We did provide the technology and infrastructure, maintained small class size and the block schedule 6-8 and provided a modified model of our RTI/MTSS with an emphasis on grade level intervention support for rigorous instruction a move away from our prior leveled foundational skill model.

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

We feel confident of the direction of our plan as the data demonstrates solid progress in this goal. Students are responding well to increased expectations in the classroom with the increased rigor and emphasis on solid first instruction. Not only did our CAASPP data demonstrate this growth, but data from interim assessments, Lesson Study feedback, and the data obtained through the Instructional Rounds process all demonstrated increased instructional rigor across the district for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a large discrepancy in budgeted amount and actual expenditure in Action 2. This is due to the mistake of not including a budget for the salaries of the supplemental tech positions which support students, teachers, and administrators in exploring, implementing, and maintaining 21st century tech throughout the district. The expenditure for Intervention Teachers were not realized as positions were eliminated through natural attrition this year. Bilingual Teachers continued to be employed in the district, but upon review, and with tighter staffing ratios implemented, this expenditure was not identified as a supplemental cost. The district does realize some additional FTE cost in the Dual Language program with additional teachers required in order to ensure the comprehensive Dual Language program can be offered at all grade levels. But for this year, the district absorbed the costs of all classroom teachers into the base. The district did realize supplemental costs in transportation in order to improve attendance and ensure access to specialized programming (such as dual language) for all students regardless of location of residence within the district.

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.

The goal and actions will be minimally changed overall. The only two significant changes to the actions of this goal is the adjustment of the bilingual teachers into base (as explained in differences between budgeted expenditures and actual expenditures) and an adjustment to the Jr. High master schedule. Rather than implementing a "one size fits all" block schedule, the Jr. High will be moving to a seven period rotating schedule in which all students will be able to participate in two electives (or one elective plus and ELD or Intervention class.) All students in 6th grade will receive a double period of Language Arts (Dual Language Students will receive Spanish Language Arts, English Learners ELD, Advanced Students will receive an advanced Language Arts course.) Additionally, the Intervention Teachers will be removed from the goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Goal 2 Provide a safe and healthy learning environment for students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

18-19

Metric/Indicator

School attendance rates

18-19

Maintain at 96% or increase.

Baseline

96%

Metric/Indicator

Chronic absenteeism rate/Chronic Absence Indicator

18-19

This goal was met. We maintained at 96%

This goal was not met. The Dashboard Indicator for Chronic Absenteeism was established last year. Our new baseline was therefore established at 7.9%. This increased to 9.2% this year.

Expected

maintain at 6.5% or decrease (based on internal data)

Baseline

7.1% (based on internal data)

Metric/Indicator

Pupil suspension rates

18-19

Maintain at 1.74% or decrease.

Baseline

1.74%

Metric/Indicator

Pupil expulsion rates

18-19

Maintain at .01% or decrease.

Baseline

.01%

Metric/Indicator

California Healthy Kids Survey (CHKS) Grade 7 results

18-19

Increase or maintain- Opportunities for Meaningful Participation 21% and Caring Adult Relationships 42%

Baseline

Opportunities for Meaningful Participation 16%

Caring Adult Relationships 37%

Metric/Indicator

Meal participation rates for 6-8 breakfast

18-19

Increase grade 6-8 breakfast participation to 55%

Baseline

6-8 breakfast participation at 40%

Metric/Indicator

Enrollment records

Actual

This goal was not met. Suspension rate increased to 2.3% This is down from the prior year suspension rate of 2.4% African American Suspension rate declined by 3.3% which was a significant improvement and a noted gap in last year's plan.

Expulsions decreased again this year to .0004%. This was a decrease equivalent to one fewer expulsions over the course of the year.

For the second year the district realized a decline in both measures of Opportunities for meaningful participation (8%) and Caring adult relationships (27%).

This goal was partially met. Although we did not meet the target of 55%, participation rates did increase by over 10% to 40% this year.

This goal was met. All students were enrolled in all required courses of study.

Expected

Actual

<p>18-19 Maintain student access and enrollment in all required areas of study. Baseline Students have access and are enrolled in all required areas of study.</p>	
<p>Metric/Indicator Middle school drop out rate 18-19 maintain Baseline 0</p>	<p>This goal was met. Middle School dropout rate was maintained at 0</p>
<p>Metric/Indicator Not applicable: High school drop out rates, High school graduation rates 18-19 not applicable Baseline not applicable</p>	<p>Not Applicable</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or</p>	<p>Counseling Services were provided at all schools with one counselor at each elementary school and two at the Jr. High. Specifically, the counselors supported the school environments by supporting CHAMPs/PBIS practices schoolwide. All counselors have been trained in PBIS and NCPI. Three of the five counselors also attended Loving Solutions training for parenting</p>	<p>5 Counselors 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 400,000</p>	<p>Counselors 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 446,772</p>

behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed. Schools will maintain school wide discipline programs aligned with the principles of Restorative Justice, CHAMPs, or other effective behavior model. Counselors will assist with training more staff in the principles of Restorative Justice. Specifically, Counselors will address the discipline and support for African American and Foster Youth. Counselors will implement a proactive check-in system for students at risk in any target area (attendance, discipline, etc.) Focus will be to increase students feelings that they have a caring relationship with adults at school, and meaningful participation in school based on CHKS results. Provide 2 counselors for Ocean View Junior High and 1 counselor at each of the elementary schools for a total of 5 district counselors. One counselor will be assigned to focus on the needs of foster youth and will receive monthly updates on enrollment.

support and five out of five of the counselors have received Social Emotional Learning Training this year. Student connections on campus was addressed through small group and individual counseling, adult/student mentoring programs, and restorative justice practices. This year the counselors have adjusted and refined their support for student attendance. Specifically they have increased their data monitoring, home/school communication, and social emotional supports. Internal data is showing progress in the Spring, which the team is hopeful will yield a decline in chronic absenteeism on the next Dashboard. Based on the findings from the CHKS, counseling and administrative team have developed a plan to increase social emotional learning (SEL) instruction and support at all schools.

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2. Continue to improve meals program. Maintain "from scratch" meals in the lunch program. Add additional scratch breakfast item to breakfast in classroom at elementary sites. Develop a five year strategic plan for sites with Chef Ann Foundation grant. Increase use of local produce. Investigate composting kitchen waste to use in school gardens. Collaborate with Boys and Girls Club to maintain after school garden club (Sprout Scouts). Implement a Harvest of the Month Event to help students eat seasonal produce and taste new food to develop healthy eating habits and combat childhood obesity. Involve students in the school garden harvest with taste tests and recipes developed by students for use on the lunch menu.</p>	<p>Scratch cooking was maintained within the lunch program. The student requested smoothie breakfast was implemented with much success at the Jr. High. Harvest of the month continues to be a successful program with students completing learning trials and visible surveys about their feelings toward new produce. Local produce continues to be used in meal preparation. The school gardens have been a strong success and the interaction with the Boys and Girls Club with Food Services Department has been highly effective. The district has provided both gardening and cooking/prepping training for After School program Staff. Additionally, the Food Services department instituted a Family Cooking Night program which has emphasized healthy cooking and trying new foods. These events are well attended and popular with Students, Families, and Staff.</p>	<p>Nutrition Services Supervisor 2000-2999: Classified Personnel Salaries National School Lunch Program - Federal Funding 100,000</p> <p>Food Corp Services 5800: Professional/Consulting Services And Operating Expenditures General Fund - Unrestricted 7,000</p>	<p>Nutrition Services Supervisor 2000-2999: Classified Personnel Salaries National School Lunch Program - Federal Funding 135,104</p> <p>Food Corp Services 5800: Professional/Consulting Services And Operating Expenditures General Fund - Unrestricted 7,500</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District</p>	<p>All school campuses remain closed campuses. The use of an electronic sign-in system has been fully implemented at all schools. The district safety committee met on a monthly basis.</p>	<p>No additional costs</p>	<p>No Cost</p>

Safety committee will meet on a regular basis to monitor needs.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.	The district worked with Operation School Bell to provide clothing to 114 students in TK-5th grades.	Bus transportation 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 500	Bus transportation 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.	The district continued to partner with the Boys and Girls Club to provide an After School Program at each school. An emphasis on Enrichment and STEAM Activities was supported by the grant funding. Teacher Liaisons provided consistent communication between the regular school day and the after school program.	Contract with Boys and Girls Club to implement program 5000-5999: Services And Other Operating Expenditures Restricted Funds 450,085	Contract with Boys and Girls Club 5000-5999: Services And Other Operating Expenditures Restricted Funds 450,086

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.	The data specialist supported the continued improvement of data abstraction. Following much analysis and cost-benefit analysis the district began the process of transitioning to a new Student Information System which should	no additional costs 0	

be fully operational for the start of the 2019-2020 school year.

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.

Counseling services continue to be a valuable part of the school climates at all four schools. Following the Dashboard release in fall, it became evident the importance of intensifying the counselors emphasis on student attendance. Counselors began using monthly data to monitor all students at risk of chronic absenteeism. Counselors met with students and parents to discuss attendance issue root causes. Additionally, counselors increased home visits, and incentive programs to increase attendance rates. The smoothie program has proved successful this year, and thus the Food services department is now exploring more grab and go meal items for Jr. High students for lunch as well.

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

Counselors are considered an invaluable part of the school climates at all schools. This is evidenced by survey data from all stakeholder groups. Their emphasis and focus on student attendance did not yield anticipated results in reducing chronic absenteeism prompting the counseling team to reevaluate their plans and adjust their actions. Closer monitoring and increased communication with both students and families was implemented in late fall. Collaboration with the After School Program has been a strong success with strong attendance and improved programing with greater learning opportunities in the areas of Enrichment and STEAM. Additionally, in support of CHAMPs/PBIS district resource teachers provided training for Boys and Girls Club Teachers to support positive behavior management in the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the wildfires, Operation School Bell provided the clothing and school items through a student survey and delivery of items to the school. This resulted in zero cost for transportation for the Operation School Bell 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 Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No goal changes, but an increased emphasis and focus of the work of counselors on attendance monitoring, intervention, and communication. Additionally, a new action #7 was added to the 2019-2020 plan to provide Social Emotional Learning Training for teachers.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Goal 3 Provide a high quality learning environment that includes well maintained facilities, appropriate materials, differentiated instruction, and well-trained educators.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

A. Facilities Inspection Tool (FIT)

18-19

Maintain facilities in good condition as measured by FIT results.

Baseline

Facilities in good condition

Metric/Indicator

B. Implementation of state standards- Records of curriculum purchases and work on development and enhancement

18-19

Continue to refine and enhance the district curriculum

Baseline

NGSS aligned curriculum purchased K-8. CCS aligned math curriculum 6-8 purchased. CCS aligned 6-8 Language Arts curriculum has been created and implemented. K-5 math and language arts curriculum units have been developed and are being improved and modified. Designated and integrated ELD lessons aligned with ELD standards are integrated to support content. Work on TK-8 Art and PE curriculum has started.

Actual

Facilities were found to be in good condition on the Facilities Inspection Tool

Curriculum and instruction aligned with state standards was implemented in all classrooms. 4-5 Teachers shifted to Eureka Math. The curriculum task force explored rigorous grade level Language Arts materials anticipating adoption of new curriculum materials K-5 in the fall.

Expected

Metric/Indicator

C. Records of teacher assignment and credentials

18-19

Maintain 100% compliance with teacher assignment and credentialing regulations

Baseline

100% compliance with teacher assignment and credentialing regulations

Metric/Indicator

D. Course descriptions and enrollment records

18-19

Maintain K-8 access to and enrollment in a broad course of study.

Baseline

K-8 students have access to and enrollment in a broad course of study.

Metric/Indicator

E. Implementation of state standards- Records of professional development

18-19

Continue to offer professional development and support to teachers

Baseline

A variety of professional development is provided to teachers to support learning related to Common Core standards in math, language arts, history social science, ELD, NGSS, the district vision for 21st century learning, GLAD, PE standards, technology integration, Visual and Performing Arts standards, and dual immersion/world language programs.

Metric/Indicator

F. Implementation of state standards

18-19

not applicable

Baseline

Career Technical Education, not applicable

Metric/Indicator

G. Implementation of state standards- Health Education and Model School Library Standards

18-19

provide professional development as needed

Actual

District maintained 100% compliance with teacher assignment and credentialing.

All K-8 students have access to a broad course of study.

A variety of staff development opportunities were offered this year. K-5 Teachers participated in Writer's Workshop Training, and Eureka Math Trainings. All teachers participated in two rounds of Lesson Study. Glad training was provided for new teachers. 6-8 Language Arts Teachers received four days of curriculum training. A team of 16 teachers and administrators attended the Biliteracy Framework training, and 11 primary teachers participated in CRLP trainings. Science department and two resource teachers participated in the NGSS rollout series at VCOE.

Not applicable

Health is not offered as a separate class. The district complies with required health trainings in the 5th and 7th grades.

Expected

Actual

Baseline

need to establish baseline, review implementation

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Investigate efficient heating upgrade alternatives and or HVAC options at the elementary sites. Apply for modernization funds from the State to replace aging portable classrooms. Apply for and continue to advocate for grant funds to replace diesel bus fleet with electric bus models. Investigate and develop a plan to help meet district vision and goals for environmental sustainability. (budget allocation pending investigation of options)</p>	<p>The district regularly inspected and provided needed repairs for grounds and facilities. HVAC options were investigated and a pilot system will be implemented in one wing of one elementary school this year to determine if the plan is effective and efficient. Additionally, another elementary school will undergo a roofing insulation project in order to improve cooling/heating capabilities in preparation for future HVAC installation. The district submitted an application to the California Energy Commission to replace diesel busses and replace with electric ones. The district also submitted an application and is awaiting state bond funds to become available to reimburse for projects to replace aging portables.</p>	<p>None at this time. 0</p>	<p>5000-5999: Services And Other Operating Expenditures Restricted Funds 41,300</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, Lesson Study, and the Observational Inquiry Model, to implement common core standards, Next Generation Science standards, Biliteracy Framework, ELD standards, Art and PE standards, GLAD strategies, and 21st century learning strategies, including technology integration strategies. This support includes implementation of all of the above in Dual Immersion and Transitional Bilingual Education settings. They will be supported by four district resource teachers. Elementary site resource teachers will also provide support. Support includes teacher compensation for 5 pupil free staff development days. A peer coaching/lesson study model of teacher development and support will be implemented. This model-Observational Inquiry is designed to promote English Learner success and address issues of equity and the impact of poverty on student learning.

A variety of staff development opportunities were offered this year. K-5 Teachers participated in Writer's Workshop Training, and Eureka Math Trainings. All teachers participated in two rounds of Lesson Study. Glad training was provided for new teachers. 6-8 Language Arts Teachers received four days of curriculum training. A team of 16 teachers and administrators attended the Biliteracy Framework training, and 11 primary teachers participated in CRLP trainings. Science department and two resource teachers participated in the NGSS rollout series at VCOE. District Resource Teachers provided systematic, on-going professional development throughout the district. They facilitated all Lesson Study Trainings, provided support for data analysis and collaboration, trained on instructional strategies including extensive UDL training, Biliteracy Training, Math Practices Trainings, NGSS trainings, GLAD Strategies, and CHAMPs/PBIS.

Language and ELD Resource Teacher 1000-1999: Certificated Personnel Salaries Title III 100,000

3 District Resource Teachers (Tech/Math, LA/Glad, Content/Differentiation)

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 250,000

Teacher training days: substitute costs 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 40,000

5 Staff Development Days 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 350,000

GLAD/ELD Resource Teacher 1000-1999: Certificated Personnel Salaries Title III 120,000

Supplies to supplement and support GLAD implementation, ELD, and EL programs 4000-4999: Books And Supplies Title III 5,000

Language and ELD Resource Teacher 1000-1999: Certificated Personnel Salaries Title III 130,916

District Resource Teachers 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 211,817

Teacher Training Days: Sub Costs 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 29,520

5 Staff Development Days 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 469,590

GLAD/ELD Resource Teacher 1000-1999: Certificated Personnel Salaries Title III 130,916

Supplies GLAD, ELD and EL programs 4000-4999: Books And Supplies Title III 500

Action 3

Planned Actions/Services

3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra

Actual Actions/Services

Teacher Teams did not work on curriculum units. Instead, the Elementary Curriculum Task Force

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 10,000

Estimated Actual Expenditures

Teacher Extra Hours 1000-1999: Certificated Personnel Salaries

time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.

participated in lengthy and detailed trainings and reviews of Language Arts materials. ARC Core reading materials were purchased for the Task Force Members to pilot. K-5 Math was focused solely on the implementation of Eureka math, and 6-8 Science Department also underwent a pilot process yielding a unanimous decision for adoption of an NGSS Aligned Curriculum in 2019-2020.

General Fund - Unrestricted
10,800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. New teachers will be supported to complete an approved General Education/Special Education Induction program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Mentor.</p>	<p>New teachers were supported through the induction program. Mentors were matched and assigned and trainings were provided as well as the funding for registration in the program through the Ventura County Office of Education. Three new teachers not eligible for the Induction program were also supported through assigned mentors.</p>	<p>Support Provider and program costs 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted \$50,000</p>	<p>Support and Provider and program costs 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 28,150</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.

Overall we had strong success with this goal. Facilities are in good standing, and the district has made necessary repairs and improvements. Grounds of all schools look clean, welcoming, and inviting. Exploring HVAC cooling options and initiating a cooling pilot this fall is a huge success. Credentialed teachers are appropriately assigned in the district. Professional Development was strong throughout the year. The four district resource teachers provided extensive professional development through ongoing coaching and collaboration with classroom teachers and site administrators. All professional development was part of larger long-range implementation practices and supports rather than "one and done" workshops, seminars, or staff development days.

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

We met or exceeded all measures for this goal. The Resource Teacher positions were shifted and adjusted this school year with tremendous success. This adjustment yielded significant increases in classroom teacher coaching and support. All classroom teachers throughout the district participated in two rounds of Lesson Study. Instructional Rounds became a part of the larger staff development plan and the "Problem of Practice" was framed as a part of the larger instructional goals of the district. The district emphasis on grade level standards, rigorous first instruction, and adopting aligned curriculum paved the way to begin a strong push in the implementation of Universal Design for Learning (UDL). UDL implementation creates engaging classrooms where students and teachers feel empowered, capable, and effective. Several advances were made in terms of curriculum selection. The 6-8 English department began their implementation of Language Arts Materials this school year with strong support and solid implementation. 4-5 teachers shifted to Eureka Math implementation and were supported with curriculum training, model lessons in their classrooms, collaboration and coaching opportunities, and opportunities to observe each other in the program. The 6-8 science department reviewed and piloted materials and made an early adoption, based on their findings, which they are already successfully implementing as part of an extended pilot and will be formally rolled out in the fall. The K-5 Elementary Curriculum Task Force also made significant progress in their material selection. They anticipate a summer decision for a fall adoption.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

District bargaining agreement salary raises resulted in increased cost for Staff Development Days. Additionally, variations of actual salaries resulted in minor discrepancies but no material differences. HVAC exploration resulted in some actual costs as the district began to move the HVAC program forward. This was a realized cost that had not been budgeted for.

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.

No changes to this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Goal 4 Increase parent involvement. Increase efforts to seek parent input and promote parental participation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Meeting records (agendas, minutes, sign- in sheets) of parent participation in advisory and governance committees

18-19

Maintain advisory and governance committees. Maintain or increase the number of parents participating in parent advisory and governance committees.

Baseline

Each school site and the district has parent decision making councils to seek parent input in decision making. (School Site Council, English Learner Advisory Council. District English Learner Advisory Council and LCAP Advisory Councils) Parents of unduplicated students and parents of individuals with exceptional needs participate.

Metric/Indicator

Meeting records (agendas, minutes, sign- in sheets) of parent activities

18-19

Maintain or Increase the number of parent involvement activities and maintain or increase numbers of parents participating

Baseline

Actual

Parent involvement has maintained participation levels this year. Agendas, minutes, and sign-in sheets show consistent attendance at school parent meetings at all schools. School sites have experimented with morning and evening meeting times in an attempt to increase parent attendance. Time of meetings have yielded very little change in parent attendance at advisory meetings.

Large increases in parent engagement was noted at the welcome back meetings held at each school the week prior to the start of school. Additionally there have been increases in parent attendance in parent programming opportunities such as parenting class series, and Parent University events.

Expected

The district and school sites promote parental participation in programs for unduplicated students and programs for individuals with exceptional needs. They provide a variety of parent training and participation opportunities

Actual

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.	The position did have a transition of employees when the former Parent Engagement Coordinator left the position for a promotion. But there was little to no break in service and a replacement was quickly in place. The coordinator works well with all site administrators and district administration to provide a wide variety of parent engagement activities. The coordinator's creativity has been well received by parents with the implementation of more interactive feedback strategies increasing parent/district communication.	Parent Engagement Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 67,000	Parent Engagement Coordinator 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 45,653

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Conduct a needs assessment of parents to determine parent interest and preference to increase parent engagement and the home/school connectedness.	Two needs assessments were conducted this year. One in the fall to help plan and design parent engagement activities, events, and projects for the year, and one in	No Cost No cost	No Cost

spring to establish parent feedback about programs and services offered.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Increase home/school connection by investigating and piloting options for improved communication tools such as web page, apps, auto-calls, etc.</p>	<p>The district explored improved use of the communication tools available within the district and new options of communication tools. Following extensive research, parent input and feedback, and consultation with all stakeholders the district will be implementing ParentSquare a home/school communication tool next school year.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 10,000</p>	<p>None</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.

Parent Engagement continues to be of paramount importance to the district. Parents self report a strong home/school connection and positive feelings of connectedness to their schools. Attendance at parent advisory committees continues to be a struggle, but strategies implemented and support of the Parent Engagement Coordinator has developed a steady parent leadership team at each school site and within the district.

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

The results of the work of the Parent Engagement Coordinator is most evident in three specific areas. First, the increased parent connectedness to schools through Family Literacy Nights, Parenting Classes, Family Cooking Nights, Family Chats, and other site events and celebrations. Second, consistent parent leadership teams engaged in the advisory work of driving continuous school improvement. This is especially noted with new, creative engagement activities at advisory meetings which has increased parent voice and advocacy within the meetings. Third, and finally, the exploration and impending adoption of a new parent communication tool for the fall of this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the parent communication tool will not be realized until 2019-2020 school year.

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.

None.

Stakeholder Engagement

LCAP Year: 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?

Introduction: Ocean View School District has a very collaborative culture, and the ideas, needs, and opinions of parents, staff, students and community members are solicited, and taken into account.

Parents: The CA Dashboard results, the development of the LCAP update and the 2018-19 LCAP were discussed at each site at the School Site Council Meeting (9/24/18, 10/15/18, 2/25/19), the District English Learner Advisory Committee- DELAC (10/24/18, 3/26/19, and 5/26/19), and an LCAP Advisory Committee Forum meeting on 3/26. Participants engaged in developing, reviewing and supporting the implementation of the LCAP by reviewing progress and data and giving feedback and input regarding changes for the new LCAP. Participants in this group include members of school site advisory councils (School Site Council and English Learner Advisory Councils) and the District English Learner Advisory Council.

Parents: All parents and guardians were surveyed in March. Parents were invited to respond online at home, or at each school's open house. Responses were thoughtful and thorough and provided significant information to inform the committees' work especially in the area of increasing student support for social emotional learning and behavior which led to a modification of two actions in Goal 2 in order to better address and support this need.

Pupils: Student leadership groups at each of the school sites provided input regarding the four LCAP goals at a focus groups meeting with site administrators. Students reported feeling safe at school and recognized the instruction to be rigorous and relevant. Students in dual language programs felt very strongly these programs were better preparing them for their futures. Students reported their parents are engaged with the schools although they felt it was sometimes difficult for their parents to attend school events due to work and other commitments. The students spoke positively about student engagement and appreciated the special events and activities which occurred throughout the year. In line with input received from parents and teacher and classified employees, students noted that behavior can be a disruption at times. They also spoke favorably about an interest in social emotional learning especially in improving peer relationships and having supports for perceived stress and anxiety.

Principals/Administrators and teacher leaders: In District Leadership Team meetings, cabinet meetings, and Admin team meetings, participants engaged in developing, reviewing and supporting the implementation of the LCAP by reviewing progress and and giving

feedback and input regarding future needs. 8/8/18, 9/4/18, 9/19/18, 10/1/18, 11/5/18, 11/14/18, 12/3/18, 12/12/18, 1/11/19, 2/4/19, 3/4/19, 3/20/19, 4/1/19, 4/24/19.

District Personnel, Teachers and other certificated: March 25, 2019 a survey was distributed to all district personnel.

Other employees: Classified staff were provided with an opportunity to give input via survey distributed March 25, 2019.

Bargaining Units: Classified and certificated bargaining unit representatives were invited to LCAP input meeting on May 1, 2019. Attendees reviewed the survey findings for each group and provided additional input and feedback.

LCAP Parent Advisory Committee and EL Parent Advisory Committee meeting held May 15, 2019. Committee included parents of students of all required subgroups. LCAP draft and update were presented for review and comment. Parents also reviewed the ESSA Addendum. Clarifying questions were answered. There were no items for the Superintendent to respond to in writing.

Community- The community was provided the opportunity to provide input on the update and the new LCAP on the district website starting 5-1-19. Information about LCAP development and LCAP updates of some components were provided to the public at meetings of the Governing Board on the following dates: September 11, 2018, October 9, 2018, February 12, 2019.

Public input : May 5, 2019: On the district webpage, the public was invited to comment on the development of the update and new goals, and invited to fill out a survey. 10 days before the Public Hearing the 19-20 draft LCAP was posted. No additional input or comments were received.

Public Hearing : June 11, 2019

Board Approval : June 25, 2019

Impact on LCAP and Annual Update

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

Our stakeholders show strong support for our extensive Dual Language Education program models available at all of our school sites. Other top priorities include our focus on rigorous and relevant instruction in all classrooms every day. An interest in additional support in strategies to support students in this first instruction was consistently noted. Specific support ranged from engaging teaching strategies to additional personnel in the classroom. Rigorous and Relevant first instruction every day that is differentiated for all students at all instructional levels continued to be a unifying goal with all stakeholders considering it to be a top priority. Providing support services to help close the achievement gap, such as curriculum to support rigorous grade level instruction, additional help with in the classroom, and improved home to school communication were top areas of interest. Home to school communication continued to be a theme from all stakeholder input and a new action under goal four was added to address this goal. It was interesting to note that the communication concern was noted as a need to improve academic rigor, a safe learning environment, and parent engagement. Also stakeholders mentioned the importance of support for students' social emotional well-being. All stakeholders identified this as a priority, and specific plans and actions have been developed to address this need. Additional interest was expressed in the areas of small class size, and counselors at every school. Parents continue to be very supportive of our efforts to continue prioritizing having safe, well maintained schools, and our nutritious from scratch meals. All of these priorities are addressed in the LCAP goals, actions, and budget allocations. Parents expressed an interest in improving home/school communication and employee stakeholders agreed this is an important area to emphasize. Action was added to support this goal, along with adding this emphasis to the role of the parent engagement coordinator.

The following is a description of how the consultation with stakeholders contributed to the development of the LCAP and the update:

Goal 1. Rigorous and Relevant Instruction

Goal 1 was the most selected as important both in overall goal and individual actions. A theme of student engagement occurred in this area. Interest in project based learning, engaged curriculum, instructional supports, and elective classes emerged. Motivational strategies were strongly emphasized by teachers, but were not considered an important factor by other stakeholders.

LCAP Response: Although not captured directly within this goal, social emotional learning is considered a partial response to some of the areas of interest identified within this larger goal. Specifically, motivational strategies, and collaboration work are founded on the SEL learning. Key areas of smaller class size, Bilingual and Dual Immersion programs, Teacher Curriculum and Training, and Technology in the classrooms will continue. The District Resource Teachers will continue to support first instruction with ongoing professional development and support.

Goal 2. Safe and Healthy Learning Environment

For all stakeholder groups counseling, student behavior and emotional well-being, and meals made from scratch with fresh fruits and vegetables were the most popular items. Safety was mentioned frequently as an important issue among parents.

LCAP Response: No major changes to the goal or actions based on stakeholder input. Counseling expectations clarified to ensure student behavior and social emotional needs are identified and supported. Gardens will be supported by the after school program.

Goal 3. High Quality Learning Environment

Goal 3 had strong support as well. All stakeholders noted teacher training and support as an area that positively benefits students. Facilities were seen as positive and a source of pride among stakeholders. HVAC interest was noted by all stakeholders. Support for new teachers was also noticed. For parents After school programs ranked high, but with employees it did not.

LCAP Response: The goal will remain about Learning Environment and actions will remain largely unchanged. The HVAC action was modified both in the Annual Update where expenses were realised despite not having been budgeted due to earlier opportunity to move forward in exploring an HVAC pilot. The action for this plan was modified to represent the progress and next steps in the HVAC pilot. In order to better support the Differentiation, GATE/Enrichment, and Intervention, a new Resource Teacher Position was created to address these areas. STAR Reading and AR will be continued but the Early Literacy component will be discontinued.

Goal 4. Parent Engagement

For all stakeholder groups Home School communication clearly rose to the top for all stakeholders. All stakeholders expressed an interest in increasing opportunities for electronic communication via text messages, emails, and robo-calls. Family nights and parent workshops were top priorities.

LCAP Response: The Parent Engagement Coordinator position will continue. Parent Square or Q communication system will be implemented for improved home school connection. This communication tool will not only address concerns expressed in this goal area but will support all the goals.

Student input: Most students identified social emotional and behavioral supports as a top priority. Additionally students identified the importance of support for rigorous instruction. Specifically they noted the importance of support provided within the classroom, engaging lessons and project based learning, and increased connections at school. They enjoy hands on activities, projects, and working with technology. Our LCAP reflects continued teacher training to support engaging lessons with technology integration.

Teacher/staff survey results: The highest priorities on the surveys were: support for teaching rigorous instruction to all students despite learning gaps, maintaining small class size, student behavior and social emotional learning, Dual Immersion programs, Counselors, additional standards aligned curriculum and supporting PD, opportunities for teacher collaboration and professional development in the areas of the standards and curriculum, and parent workshops and activities. These priorities have been retained and funded in the LCAP.

The bargaining units provided a response indicating support for all goals, actions and services, with their highest priorities being smaller class size, behavior needs intervention programs, counselors, and instructional assistants. These priorities have been maintained and funded in the LCAP.

Parent survey results: The highest priorities on the parent surveys were: home/school communication, support for student academic instruction, behavior and social emotional supports, Dual Immersion/bilingual education. These priorities have been maintained and funded in the LCAP.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal 1 Students are engaged in RIGOROUS and RELEVANT first instruction every day that is differentiated for all students at all instructional levels.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Modified Need:

Both academic indicators from the state and internal measures, along with observations and surveys demonstrate a need to focus on increased rigor and relevance within the learning tasks assigned to students. While there has been progress in many specific teaching strategies, the low status and negative change as indicated by orange and red on the dashboard in both Language Arts and Math indicate the need for a shift in focus to emphasize appropriate level of instructional rigor and student learning outcomes. On the LCFF Evaluation Rubric (Dashboard) represents a decline overall and a decline (or significant decline) overall and in all but two (Filipino 65 students, and African American 18 students) subgroups in English Language Arts. In mathematics, the district also saw an overall decline and a decline in all subgroups except the same Filipino and African American subgroups. Of additional concern, is the significant decline of the EL reclassified and EL students (-34.3 points and 20.8 points respectively). Although the English Only students also showed a significant decline with a decline of 15.1 points.

Prior Identified Need:

Observation and surveys show that students continue to need instructional experiences for achieving the district vision for 21st century learning, including common core aligned instruction and materials, and instruction for skills in critical thinking, communication, collaboration and creativity, and use of technology resources. Instructional Rounds process has shown the need to increase instruction in 3 major areas: Critical Thinking, Higher Order Questioning, Student Talk. The LCFF Evaluation Rubric (Dashboard) based on the CAASPP assessments given in English only, in Language Arts and Math for grades 3-5 show our categories as red and orange, in need of improvement, but by Junior High the student results are in the yellow category, the medium level. Our English learner indicator is yellow districtwide and green for Junior High. This data indicates that our students, most of whom are English learners, are benefiting from the bilingual programs at elementary level and the results are demonstrated as they demonstrate greater English skills as they move up the grades.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance on standardized tests: CAASPP ELA	Overall performance was in the "yellow" category for the most recent year available. (2015-16)	Maintain or increase	Maintain or increase (See update for actuals)	Maintain or increase
Performance on standardized tests: CAASPP Math	Overall performance was in the "yellow" category for the most recent year available. (2015-16)	Maintain or increase	Maintain or increase (See update for actuals)	Maintain or increase
EL Indicator - CA Dashboard (includes progress towards English proficiency and Reclassification rate.	Overall performance was in the "yellow" category for the most recent year available. (2015-16)	Maintain or increase	Maintain or increase (See update for actuals)	Maintain or increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL reclassification rate	Data quest error shows 1 student. Our records show 71 students in 15-16, a rate of 4%	maintain or increase	maintain or increase	maintain or increase
The percentage of English learner pupils who make progress toward English proficiency, as certified by the state board (state test)	no state data available	establish baseline with new state test ELPAC	maintain or increase	maintain or increase
Not Applicable: API, share of students college and career ready, share of students that pass AP exams, share of students prepared for college by the EAP,	NA	NA	NA	NA

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Provide Ipads for all grade 3-8 students and classroom sets for TK-2. Grade 6-8 students will be able to take Ipads home due to limited technology access in homes. Provide 2 course sections for the Coding/Application development elective for grades 6-8 to increase the number of students with those skills .

2018-19 Actions/Services

1. Provide Ipads for all grade 3-8 students and classroom sets for TK-2. Grade 6-8 students will be able to take Ipads home due to limited technology access in homes. Provide 2 course sections for the Coding/Application development elective for grades 6-8 to increase the number of students with those skills .

2019-20 Actions/Services

1. Provide Ipads for all grade 3-8 students and classroom sets for TK-2. Grade 6-8 students will be able to take Ipads home due to limited technology access in homes. Provide 2 course sections for the Coding/Application development elective for grades 6-8 to increase the number of students with those skills .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	200,000	200,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures Ipad lease annual	5000-5999: Services And Other Operating Expenditures Ipad lease annual	5000-5999: Services And Other Operating Expenditures Ipad lease annual

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2. Upgrade facilities, infrastructure, devices, as needed for 21st century vision for learning. Install flat screen TV/Apple TV set up in more classrooms. Provide additional casual labor support as needed to accelerate set up of devices and infrastructure. Provide a full time Data Support Clerk to assist with implementation of the many online and software based resources needed to implement the district vision for 21st century learning.

2018-19 Actions/Services

2. Upgrade facilities, infrastructure, devices, as needed for 21st century vision for learning. Install flat screen TV/Apple TV set up in more classrooms. Provide additional casual labor support as needed to accelerate set up of devices and infrastructure. Provide a full time Data Support Clerk to assist with implementation of the many online and software based resources needed to implement the district vision for 21st century learning.

2019-20 Actions/Services

2. Upgrade facilities, infrastructure, devices, as needed for 21st century vision for learning. Install flat screen TV/Apple TV set up in more classrooms. Provide additional casual labor support as needed to accelerate set up of devices and infrastructure. Provide a full time Data Support Clerk to assist with implementation of the many online and software based resources needed to implement the district vision for 21st century learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	700,000	700,000	700,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	70000	70000	70000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3. Provide 2-3 hours a day of instructional assistant support at all schools for TK, K and 1st grade classes to support early instruction, increase adult supervision, and increase individual attention for young students.

2018-19 Actions/Services

3. Provide Instructional Assistants to ensure differentiated learning opportunities in the classrooms. Increases adult/student ratio, supports early instruction, intervention, and acceleration while providing increased individual and/or small group instruction.

2019-20 Actions/Services

3. Provide Instructional Assistants to ensure differentiated learning opportunities in the classrooms. Increases adult/student ratio, supports early instruction, intervention, and acceleration while providing increased individual and/or small group instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500,000	500,000	500,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants
Budget Reference			

Budget
Reference

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.

2018-19 Actions/Services

4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.

2019-20 Actions/Services

4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,450,000	1,450,000	1,580,092
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

5. Provide additional language arts and math teachers so each student has 2 periods of those subjects in grades 6-8.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

5. Provide additional language arts and math teachers so each student has 2 periods of those subjects in grades 6-8.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

5. Provide additional teachers for the Jr. High in a restructured model order to: provide a Resource Teacher focused on Jr. High Instructional needs including ELD, UDL, Intervention, SAI Inclusion Model,

and Electives in order to ensure daily, grade-level Rigorous and Relevant first instruction for all students, provide increased ELD and ELA Intervention courses, increased Math Intervention and Acceleration courses, and increased elective offerings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	700,000	700,000	700,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>6. Provide extensive Response to Intervention (RTI) (Also known as Multi-Tiered System of Support- MTSS) program during school day to assist students who are below grade level. Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support . Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading and Math</p>	<p>6. Provide a clear model of differentiation for all students. Response to Intervention (RTI) (Also known as Multi-Tiered System of Support- MTSS) will be used to support leveled instruction in first instruction in the classroom and through specific intervention and acceleration opportunities. Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support . Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading.</p>	<p>6. Provide extensive Response to Intervention (RTI) (Also known as Multi-Tiered System of Support- MTSS) program during school day based on the Universal Design for Learning (UDL) to provide assistance to grade level rigor for students needing additional support. Resource Teacher additionally at each elementary site and one at the Jr. High for added support . Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	450,000	450,000	450,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Specialist Teachers	1000-1999: Certificated Personnel Salaries Intervention Specialist Teachers	1000-1999: Certificated Personnel Salaries Elementary Site Resource and Jr. High Reading Teacher
Amount	900,000	500,000	0
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants

Amount	33,000	33,000	33,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures STAR testing system license Services and Other	5000-5999: Services And Other Operating Expenditures STAR testing system license Services and Other	5000-5999: Services And Other Operating Expenditures STAR testing system license Services and Other

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI. TWI

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI focused

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

7. Expand and Refine Two Way Immersion Programs (TWI) offered as options for English Learners. All students will be offered the option to enter into a TWI program focused on a Biliteracy

expanding to grade 8 in 17-18. Mar Vista Elementary to expand the Two Way Immersion Program, to grade 3 2017-18,. Tierra Vista TWI program will be maintained (K-5). Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.

on a Biliteracy Framework. Mar Vista Elementary to offer Two Way Immersion Program, K-4 2018-19. Tierra Vista TWI program will be maintained (K-5).Ocean View Jr.High to offer TWI 6-8. Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.

Framework in Kindergarten. Mar Vista Elementary to offer Two Way Immersion Program, K-5 2019-20. Tierra Vista TWI program will be maintained (K-5).Ocean View Jr.High to offer TWI 6-8. Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,900,000	3,900,000	1,000,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual teachers	1000-1999: Certificated Personnel Salaries Bilingual teachers	

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Modified Action

8. Provide Home to school transportation for students. Transportation provided to improve attendance and tardies and ensure opportunities for families to select among program options (Dual 50/50, Dual 80/20, and STEAM focus).

8. Provide Home to school transportation for students. Transportation provided to improve attendance and tardies and ensure opportunities for families to select among program options (Dual 50/50, Dual 80/20, and STEAM focus).

Budgeted Expenditures

Amount		341,707	341,707
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		2000-2999: Classified Personnel Salaries Home to School Transportation	2000-2999: Classified Personnel Salaries Home to School Transportation
Amount		151,604	151,604
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		3000-3999: Employee Benefits Home to School Transportation	3000-3999: Employee Benefits Home to School Transportation
Amount		130,200	130,200
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		4000-4999: Books And Supplies Home to School Transportation	4000-4999: Books And Supplies Home to School Transportation
Amount		101,728	101,728
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures Home to School Transportation	5000-5999: Services And Other Operating Expenditures Home to School Transportation
Amount		167,822	167,822
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		6000-6999: Capital Outlay Home to School Transportation	6000-6999: Capital Outlay Home to School Transportation

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal 2 Provide a safe and healthy learning environment for students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Our stakeholder groups feel that our schools provide a very safe and healthy learning environment, and maintaining this goal continues to be a high priority especially in parent surveys. The California Healthy Kids Survey (CHKS) for 15-16 showed improvement compared to the prior year, but there is still a need to improve the percent of students (grade 7 is surveyed) feeling they have of adult caring relationships at school and that they have opportunities for meaningful participation in school. Breakfast participation is lower at grades 6-8 than at K-5. Suspensions and expulsions are relatively low, but there is a need to explore new strategies that could be used in place of suspension when possible, especially for students in early grades and and special education students. There is a need for expanding training in Restorative Justice practices to more teachers and staff. Overall attendance rate is good, but the chronic absentee rate has increased.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates	96%	Maintain at 96% or increase.	Maintain at 96% or increase.	Maintain at 96% or increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism rate/Chronic Absence Indicator	7.1% (based on internal data)	maintain at 6.5% or decrease (based on internal data)	maintain at 6.5% or decrease (based on internal data)	maintain at 6.5% or decrease (based on internal data)
Pupil suspension rates	1.74%	Maintain at 1.74% or decrease.	Maintain at 1.74% or decrease.	Maintain at 1.74% or decrease.
Pupil expulsion rates	.01%	Maintain at .01% or decrease.	Maintain at .01% or decrease.	Maintain at .01% or decrease.
California Healthy Kids Survey (CHKS) Grade 7 results	Opportunities for Meaningful Participation 16% Caring Adult Relationships 37%	Increase Opportunities for Meaningful Participation to 21% and Caring Adult Relationships 42%	Increase or maintain- Opportunities for Meaningful Participation 21% and Caring Adult Relationships 42%	Increase or maintain- Opportunities for Meaningful Participation 21% and Caring Adult Relationships 42%
Meal participation rates for 6-8 breakfast	6-8 breakfast participation at 40%	Increase grade 6-8 breakfast participation to 50%	Increase grade 6-8 breakfast participation to 55%	Increase grade 6-8 breakfast participation to 60%
Enrollment records	Students have access and are enrolled in all required areas of study.	Maintain student access and enrollment in all required areas of study.	Maintain student access and enrollment in all required areas of study.	Maintain student access and enrollment in all required areas of study.
Middle school drop out rate	0	maintain	maintain	maintain
Not applicable: High school drop out rates, High school graduation rates	not applicable	not applicable	not applicable	not applicable

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed.

2018-19 Actions/Services

1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed.

2019-20 Actions/Services

1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed.

Schools will maintain school wide discipline programs aligned with the principles of Restorative Justice, CHAMPs, or other effective behavior model. Counselors will assist with training more staff in the principles of Restorative Justice. Focus will be to increase students feelings that they have a caring relationship with adults at school, and meaningful participation in school based on CHKS results. Provide 2 counselors for Ocean View Junior High and 1 counselor at each of the elementary schools for a total of 5 district counselors. One counselor will be assigned to focus on the needs of foster youth and will receive monthly updates on enrollment.

Schools will maintain school wide discipline programs aligned with the principles of Restorative Justice, CHAMPs, or other effective behavior model. Counselors will assist with training more staff in the principles of Restorative Justice. Specifically, Counselors will address the discipline and support for African American and Foster Youth. Counselors will implement a proactive check-in system for students at risk in any target area (attendance, discipline, etc.) Focus will be to increase students feelings that they have a caring relationship with adults at school, and meaningful participation in school based on CHKS results. Provide 2 counselors for Ocean View Junior High and 1 counselor at each of the elementary schools for a total of 5 district counselors. One counselor will be assigned to focus on the needs of foster youth and will receive monthly updates on enrollment.

Schools will maintain school wide discipline programs aligned with the principles of Restorative Justice, CHAMPs, or other effective behavior model. Counselors will assist with training more staff in the principles of Restorative Justice. Specifically, Counselors will address the discipline and support for African American and Foster Youth. Counselors will implement a proactive check-in system for students at risk in any target area (attendance, discipline, etc.) Focus will be to increase students feelings that they have a caring relationship with adults at school, and meaningful participation in school based on CHKS results. Provide 2 counselors for Ocean View Junior High and 1 counselor at each of the elementary schools for a total of 5 district counselors. One counselor will be assigned to focus on the needs of foster youth and will receive monthly updates on enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	400,000	400,000	400,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries 5 Counselors	1000-1999: Certificated Personnel Salaries 5 Counselors	1000-1999: Certificated Personnel Salaries 5 Counselors

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2. Continue to improve meals program. Maintain "from scratch" meals in the lunch program. Add additional scratch breakfast item to breakfast in classroom at elementary sites. Develop a five year strategic plan for sites with Chef Ann Foundation grant. Increase use of local produce. Investigate composting kitchen waste to use in school gardens. Collaborate with Boys and Girls Club to maintain after school garden club (Sprout Scouts). Implement a Harvest of the Month Event to help students eat seasonal produce and taste new food to develop healthy eating habits and combat childhood obesity. Involve students in the

2018-19 Actions/Services

2. Continue to improve meals program. Maintain "from scratch" meals in the lunch program. Add additional scratch breakfast item to breakfast in classroom at elementary sites. Develop a five year strategic plan for sites with Chef Ann Foundation grant. Increase use of local produce. Investigate composting kitchen waste to use in school gardens. Collaborate with Boys and Girls Club to maintain after school garden club (Sprout Scouts). Implement a Harvest of the Month Event to help students eat seasonal produce and taste new food to develop healthy eating habits and combat childhood obesity. Involve students in the

2019-20 Actions/Services

2. Continue to improve meals program. Maintain "from scratch" meals in the lunch program. Add additional scratch breakfast item to breakfast in classroom at elementary sites. Develop a five year strategic plan for sites with Chef Ann Foundation grant. Increase use of local produce. Investigate composting kitchen waste to use in school gardens. Collaborate with Boys and Girls Club to maintain after school garden club (Sprout Scouts). Implement a Harvest of the Month Event to help students eat seasonal produce and taste new food to develop healthy eating habits and combat childhood obesity. Involve students in the

school garden harvest with taste tests and recipes developed by students for use on the lunch menu.

school garden harvest with taste tests and recipes developed by students for use on the lunch menu.

school garden harvest with taste tests and recipes developed by students for use on the lunch menu.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	100,000	100,000
Source	National School Lunch Program - Federal Funding	National School Lunch Program - Federal Funding	National School Lunch Program - Federal Funding
Budget Reference	2000-2999: Classified Personnel Salaries Nutrition Services Supervisor	2000-2999: Classified Personnel Salaries Nutrition Services Supervisor	2000-2999: Classified Personnel Salaries Nutrition Services Supervisor
Amount	7,000	7,000	7,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Food Corp Services	5800: Professional/Consulting Services And Operating Expenditures Food Corp Services	5800: Professional/Consulting Services And Operating Expenditures Food Corp Services

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District Safety committee will meet on a regular basis to monitor needs.

2018-19 Actions/Services

3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District Safety committee will meet on a regular basis to monitor needs.

2019-20 Actions/Services

3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District Safety committee will meet on a regular basis to monitor needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.

2018-19 Actions/Services

4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.

2019-20 Actions/Services

4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures Bus transportation	5000-5999: Services And Other Operating Expenditures Bus transportation	5000-5999: Services And Other Operating Expenditures Bus transportation

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.

2018-19 Actions/Services

5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.

2019-20 Actions/Services

5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	412,000	450,085	450,085
Source	Restricted Funds	Restricted Funds	Restricted Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Boys and Girls Club to implement program	5000-5999: Services And Other Operating Expenditures Contract with Boys and Girls Club to implement program	5000-5999: Services And Other Operating Expenditures Contract with Boys and Girls Club to implement program

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.

2018-19 Actions/Services

6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.

2019-20 Actions/Services

6. Transition to the new Student Information system (SIS System Q) to improve all Student Information efficiency

and facilitate early identification of chronic absentees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	no additional costs	no additional costs	no additional costs

Action 7

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

		New Action
		7. Provide Social Emotional Learning Training and follow up support for all teachers and support implementation at all schools.

Budgeted Expenditures

Amount			3,000
Source			General Fund - Unrestricted
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Action 8

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Goal 3 Provide a high quality learning environment that includes well maintained facilities, appropriate materials, differentiated instruction, and well-trained educators.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Facilities Maintenance Tool score (FIT) and staff interviews show that facilities are generally in good repair and condition and are regularly monitored and maintained. Some buildings are over 50 years old, and have limits to the types of upgrades and remodeling that can be done in an efficient and economical way. Appropriate instructional materials are provided to all pupils, but there is a need to continue to refine the materials to align them with common core standards, Next Generation Science Standards, and English Language Development standards. Teacher survey and observation show that teacher training for district 21st Century Vision has resulted in instruction that is more aligned with the vision and new standards, but support for continued improvement is an ongoing need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Facilities Inspection Tool (FIT)	Facilities in good condition	Maintain facilities in good condition as	Maintain facilities in good condition as	Maintain facilities in good condition as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		measured by FIT results.	measured by FIT results.	measured by FIT results.
B. Implementation of state standards- Records of curriculum purchases and work on development and enhancement	NGSS aligned curriculum purchased K-8. CCS aligned math curriculum 6-8 purchased. CCS aligned 6-8 Language Arts curriculum has been created and implemented. K-5 math and language arts curriculum units have been developed and are being improved and modified. Designated and integrated ELD lessons aligned with ELD standards are integrated to support content. Work on TK-8 Art and PE curriculum has started.	Continue to refine and enhance the district curriculum	Continue to refine and enhance the district curriculum	Continue to refine and enhance the district curriculum
C. Records of teacher assignment and credentials	100% compliance with teacher assignment and credentialing regulations	Maintain 100% compliance with teacher assignment and credentialing regulations	Maintain 100% compliance with teacher assignment and credentialing regulations	Maintain 100% compliance with teacher assignment and credentialing regulations
D.Course descriptions and enrollment records	K-8 students have access to and enrollment in a broad course of study.	Maintain K-8 access to and enrollment in a broad course of study.	Maintain K-8 access to and enrollment in a broad course of study.	Maintain K-8 access to and enrollment in a broad course of study.
E. Implementation of state standards- Records of professional development	A variety of professional development is provided to teachers to support learning related to	Continue to offer professional development and support to teachers	Continue to offer professional development and support to teachers	Continue to offer professional development and support to teachers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Common Core standards in math, language arts, history social science, ELD, NGSS, the district vision for 21st century learning, GLAD, PE standards, technology integration, Visual and Performing Arts standards, and dual immersion/world language programs.			
F. Implementation of state standards	Career Technical Education, not applicable	not applicable	not applicable	not applicable
G. Implementation of state standards- Health Education and Model School Library Standards	need to establish baseline, review implementation	provide professional development as needed	provide professional development as needed	provide professional development as needed

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Install solar panels at Ocean View Junior High. Partner with Solar City to create learning opportunities for students to observe and study energy production and use from solar panels. Budget allocation to purchase solar energy from Solar City at \$.108/kwh. Install additional refrigeration unit at Ocean View Junior High to facilitate increase in scratch cooking and fresh food options for students at both breakfast and lunch (budget allocation pending bid process for purchase of equipment).

2018-19 Actions/Services

1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Investigate efficient heating upgrade alternatives and or HVAC options at the elementary sites. Apply for modernization funds from the State to replace aging portable classrooms. Apply for and continue to advocate for grant funds to replace diesel bus fleet with electric bus models. Investigate and develop a plan to help meet district vision and goals for environmental sustainability. (budget allocation pending investigation of options)

2019-20 Actions/Services

1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Investigate efficient heating upgrade alternatives and or HVAC options at the elementary sites. Apply for modernization funds from the State to replace aging portable classrooms. Apply for and continue to advocate for grant funds to replace diesel bus fleet with electric bus models. Investigate and develop a plan to help meet district vision and goals for environmental sustainability. (budget allocation pending investigation of options)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	371,000	0	0
Source	General Fund - Unrestricted		
Budget Reference	5000-5999: Services And Other Operating Expenditures	None at this time.	None at this time.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, and the

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, Lesson Study, and

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, Lesson Study, to

Observational Inquiry Model, to implement common core standards, Next Generation Science standards, ELD standards, Art and PE standards, GLAD strategies, and 21st century learning strategies, including technology integration strategies. This support includes implementation of all of the above in Dual Immersion and Transitional Bilingual Education settings. They will be supported by five district resource teachers. Elementary site resource teachers will also provide support. Support includes teacher compensation for 5 pupil free staff development days. A peer coaching/lesson study model of teacher development and support will be implemented. This model- Observational Inquiry is designed to promote English Learner success and address issues of equity and the impact of poverty on student learning.

the Observational Inquiry Model, to implement common core standards, Next Generation Science standards, Biliteracy Framework, ELD standards, Art and PE standards, GLAD strategies, and 21st century learning strategies, including technology integration strategies. This support includes implementation of all of the above in Dual Immersion and Transitional Bilingual Education settings. They will be supported by four district resource teachers. Elementary site resource teachers will also provide support. Support includes teacher compensation for 5 pupil free staff development days. A peer coaching/lesson study model of teacher development and support will be implemented. This model- Observational Inquiry is designed to promote English Learner success and address issues of equity and the impact of poverty on student learning.

implement common core standards, Next Generation Science standards, Biliteracy Framework, ELD standards, Art and PE standards, GLAD strategies, and 21st century learning strategies, including technology integration strategies. This support includes implementation of all of the above in Dual Immersion Education settings. They will be supported by five district resource teachers. Elementary site resource teachers will also provide support. Support includes teacher compensation for 5 pupil free staff development days. A peer coaching/lesson study model of teacher development and support will be implemented. This model- Lesson Study is designed to promote English Learner success and address issues of equity and the impact of poverty on student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	100,000	100,000
Source	Title II	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Dual Immersion Resource Teacher	1000-1999: Certificated Personnel Salaries Language and ELD Resource Teacher	1000-1999: Certificated Personnel Salaries Dual Immersion Resource Teacher

Amount	250,000	250,000	250,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries 3 District Resource Teachers (Tech/Math, Art, PE)	1000-1999: Certificated Personnel Salaries 3 District Resource Teachers (Tech/Math, LA/Glad, Content/Differentiation)	1000-1999: Certificated Personnel Salaries 3 District Resource Teachers (Tech/Math, LA/Glad, Content/Differentiation)
Amount	40,000	40,000	40,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher training days: substitute costs	1000-1999: Certificated Personnel Salaries Teacher training days: substitute costs	1000-1999: Certificated Personnel Salaries Teacher training days: substitute costs
Amount	350,000	350,000	350,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries 5 Staff Development Days	1000-1999: Certificated Personnel Salaries 5 Staff Development Days	1000-1999: Certificated Personnel Salaries 5 Staff Development Days
Amount	120,000	120,000	120,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries GLAD/ELD Resource Teacher	1000-1999: Certificated Personnel Salaries GLAD/ELD Resource Teacher	1000-1999: Certificated Personnel Salaries GLAD/ELD Resource Teacher

Amount	5,000	5,000	5,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Supplies to supplement and support GLAD implementation, ELD, and EL programs	4000-4999: Books And Supplies Supplies to supplement and support GLAD implementation, ELD, and EL programs	4000-4999: Books And Supplies Supplies to supplement and support GLAD implementation, ELD, and EL programs

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.

2018-19 Actions/Services

3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.

2019-20 Actions/Services

3. The Elementary Teacher Curriculum Task Force will continue the work to select and support implementation roll out of new Language Arts curriculum. Teacher teams will work on integration plans for the newly adopted curriculum to ensure scope of

instruction aligns with content standards and frameworks along with CCSS standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4. New teachers will be supported to complete an approved General Education/Special Education Induction program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Mentor.

2018-19 Actions/Services

4. New teachers will be supported to complete an approved General Education/Special Education Induction program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Mentor.

2019-20 Actions/Services

4. New teachers will be supported to complete an approved General Education/Special Education Induction program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Mentor.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures Support Provider and program costs	5000-5999: Services And Other Operating Expenditures Support Provider and program costs	5000-5999: Services And Other Operating Expenditures Support Provider and program costs

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Goal 4 Increase parent involvement. Increase efforts to seek parent input and promote parental participation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Records indicate that there has been an increase in the number of parent involvement activities offered at the school sites and district wide. Parent governance and advisory councils have been maintained, but recruiting and retaining members on those committees is a challenge. Sites continue to need support for outreach to parents to participated in committees, workshops, and parent events.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Meeting records (agendas, minutes, sign-in sheets) of parent participation in advisory and governance committees	Each school site and the district has parent decision making councils to seek parent input in decision making. (School Site Council, English Learner Advisory Council, District English Learner Advisory Council and	Maintain advisory and governance committees. Maintain or increase the number of parents participating in parent advisory and governance committees.	Maintain advisory and governance committees. Maintain or increase the number of parents participating in parent advisory and governance committees.	Maintain advisory and governance committees. Maintain or increase the number of parents participating in parent advisory and governance committees.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	LCAP Advisory Councils) Parents of unduplicated students and parents of individuals with exceptional needs participate.			
Meeting records (agendas, minutes, sign-in sheets) of parent activities	The district and school sites promote parental participation in programs for unduplicated students and programs for individuals with exceptional needs. They provide a variety of parent training and participation opportunities	Maintain or Increase the number of parent involvement activities and maintain or increase numbers of parents participating	Maintain or Increase the number of parent involvement activities and maintain or increase numbers of parents participating	Maintain or Increase the number of parent involvement activities and maintain or increase numbers of parents participating

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.	1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.	1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	67,000	67,000	67,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator Salary and Benefits	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator Salary and Benefits	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator Salary and Benefits
Budget Reference			

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

2. Conduct a needs assessment of parents to determine parent interest and preference to increase parent engagement and the home/school connectedness.

2. Conduct a needs assessment of parents to determine parent interest and preference to increase parent engagement and the home/school connectedness.

Budgeted Expenditures

Amount

No cost

No Cost

Budget Reference

No Cost

No Cost

Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Modified Action

3. Increase home/school connection by investigating and piloting options for

3. Increase home/school connection by implementing a single option for improved

improved communication tools such as web page, apps, auto-calls, etc.

communication using a tool selected from the pilot year.

Budgeted Expenditures

Amount		10,000	15,000
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,797,771

Percentage to Increase or Improve Services

33.69%

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).

ALL Actions and Services are provided on an LEA-wide basis principally directed to our UPP student groups

Overview

Our percent of unduplicated pupils for 19-20 is 87.41%, and all sites exceed 55%, so we are expending funds districtwide. The districtwide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the states priorities. Since these students are 87.41% of the school enrollment, they will benefit most from actions and services that improve the entire school and district program and related services which are designed to meet the 8 state priorities, and the district goals. These services are principally directed to, and effective in meeting, state priorities and local goals for unduplicated students.

Justification of use of funds in a districtwide manner:

English learner, low income students and foster youth will benefit from rigorous and relevant instruction, having a safe learning environment where they feel engaged and connected, where they have high quality materials, well maintained facilities, well trained educators, and involved parents. The districtwide actions and services described in this plan support those goals. These students benefit from actions included in this plan such as Ipads, which most do not have at home, and from the modern infrastructure at the schools so that they have high quality access to internet and applications that is stable and fast. They benefit from UDL implementation and intervention programs to support and monitor students who are below grade level. This program is supported by supplementary teacher specialists and para professionals. The dual immersion programs are researched based programs shown to be the most effective programs for closing the gaps for students of poverty and English Learners. Smaller class sizes and additional periods of language arts and/or math along with increased access to electives in addition to ELD/Intervention courses are supplemental supports to benefit the target groups for these funds. The additional counselors, Behavioral and Social Emotional Learning supports and parent engagement coordinator help support students and their parents get extra support and training. Teacher

training, supported by our teacher trainers,(GLAD/ELD, UDL, Math Practices, and Dual Immersion will help the teachers provide an outstanding grade level rigorous and relevant education with technology integration, proficiency in English and Spanish, skills in the Common Core standards, skills in communication, collaboration, critical thinking, and creativity which will prepare them for success in high school and beyond. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.

Services and Programs used in a districtwide manner:

Ipad leases, upgraded technology infrastructure

Intervention Specialist Teachers and Assistants salary and benefits

Salary and Benefits for site resource teachers at elementary sites

Bilingual Teachers salary and benefits

Salary and Benefits for Teachers needed to reach target class size

Salary and Benefits for Teachers needed for double block periods

Salary and Benefits for Bilingual counselors

Salary and Benefits for Parent Engagement Coordinator

Salary and Benefits for Technology Integration teacher

Salary and Benefits for additional Instructional Assistants for differentiation

Salary and Benefits for three district resource teachers: UDL and Differentiation, GLAD and Language Arts, and Math and Technology

Teacher training to support students to learn Language Arts Common Core Standards, Next Generation Science Standards, UDL, Biliteracy, and ELD Standards

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,626,511

33.48%

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).

ALL Actions and Services are provided on an LEA-wide basis principally directed to our UPP student groups

Overview

Our percent of unduplicated pupils for 18-19 is 87.23%, and all sites exceed 55%, so we are expending funds districtwide. The district-wide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the states priorities. Since these students are 87.23% of the school enrollment, they will benefit most from actions and services that improve the entire school and district program and related services which are designed to meet the 8 state priorities, and the district goals. These services are principally directed to and effective in meeting state priorities and local goals for unduplicated students.

Justification of use of funds in a districtwide manner:

English learner, low income students and foster youth will benefit from rigorous and relevant instruction, having a safe learning environment where they feel engaged and connected, where they have high quality materials, well maintained facilities, well trained educators, and involved parents. The districtwide actions and services described in this plan support those goals. These students benefit from actions included in this plan such as Ipads, which most do not have at home, and from the modern infrastructure at the schools so that they have high quality access to internet and applications that is stable and fast. They benefit from comprehensive intervention programs to support and monitor students who are below grade level. This program is supported by supplementary teacher specialists and para professionals. The bilingual and dual immersion programs are researched based programs shown to be the most effective programs for closing the gaps for students of poverty and English Learners. Smaller class sizes and double periods of language arts and math are supplemental supports to benefit the target groups for these funds. The additional counselors and parent engagement coordinator help support students and their parents get extra support and training. Teacher training, supported by our teacher trainers,(GLAD/ELD and Dual Immersion will help the teachers provide a 21st century education with technology integration, proficiency in English and Spanish, skills in the Common Core standards, skills in communication, collaboration, critical thinking, and creativity which will prepare them for success in high school and beyond. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.

Services and Programs used in a districtwide manner:

Ipad leases, upgraded technology infrastructure

Intervention Specialist Teachers and Assistants salary and benefits

Salary and Benefits for site resource teachers at elementary sites

Bilingual Teachers salary and benefits

Salary and Benefits for Teachers needed to reach target class size

Salary and Benefits for Teachers needed for double block periods

Salary and Benefits for Bilingual counselors

Salary and Benefits for Parent Engagement Coordinator

Salary and Benefits for Technology Integration teacher

Salary and Benefits for additional Instructional Assistants for differentiation

Salary and Benefits for three district resource teachers: UDL and Differentiation, GLAD and Language Arts, and Math and Technology

Teacher training to support students to learn Language Arts Common Core Standards, Next Generation Science Standards, UDL, Biliteracy, and ELD Standards

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,613,322

35.63%

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).

Overview

Our percent of unduplicated pupils for 17-18 is 88.71%, and all sites exceed 55%, so we are expending funds districtwide. The district-wide services are the most effective use of the supplemental and concentration grant increase for unduplicated students in meeting the states priorities. Since these students are 88.71% of the school enrollment. they will benefit most from actions and services that improve the entire school and district program and related services which are designed to meet the 8 state priorities, and the district goals. These services are principally directed to and effective in meeting state priorities and local goals for unduplicated students.

Justification of use of funds in a districtwide manner:

English learner, low income students and foster youth will benefit from rigorous and relevant instruction, having a safe learning environment where they feel engaged and connected, where they have high quality materials, well maintained facilities, well trained educators, and involved parents. The districtwide actions and services described in this plan support those goals. These students benefit from actions included in this plan such as Ipads, which most do not have at home, and from the modern infrastructure at the schools so that they have high quality access to internet and applications that is stable and fast. They benefit from comprehensive intervention programs to support and monitor students who are below grade level. This program is supported by supplementary teacher specialists and para professionals. The bilingual and dual immersion programs are researched based programs shown to be the most effective programs for closing the gaps for students of poverty and English Learners. Smaller class sizes and double periods of language arts and math are supplemental supports to benefit the target groups for these funds. The additional counselors and parent engagement coordinator will help support students and their parents get extra support and training. Teacher training, supported by our teacher trainers,(GLAD/ELD and Dual Immersion will help the teachers provide a 21st century education with technology integration, proficiency in English and Spanish, skills in the Common Core standards, skills in communication, collaboration, critical thinking, and creativity which will prepare them for success in high school and beyond. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.

Services and Programs used in a districtwide manner:

Ipad leases, upgraded technology infrastructure

Intervention Specialist Teachers and Assistants salary and benefits

Salary and Benefits for site resource teachers at elementary sites

Bilingual Teachers salary and benefits

Salary and Benefits for Teachers needed to reach target class size

Salary and Benefits for Teachers needed for double block periods

Salary and Benefits for Bilingual counselors

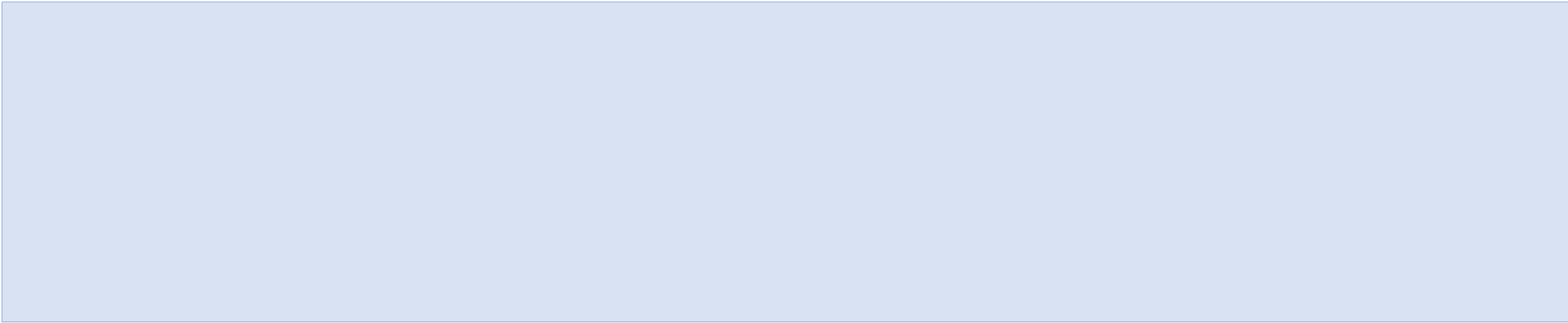
Salary and Benefits for Parent Engagement Coordinator

Salary and Benefits for Technology Integration teacher

Salary and Benefits for additional Instructional Assistants for differentiation

Salary and Benefits for three district resource teachers: UDL and Differentiation, GLAD and Language Arts, and Math and Technology

Teacher training to support students to learn Language Arts Common Core Standards, Next Generation Science Standards, UDL, Biliteracy, and ELD Standards



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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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. S 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,462,585.00	8,285,604.00	11,185,500.00	11,355,646.00	8,093,738.00	30,634,884.00
	0.00	0.00	0.00	0.00	0.00	0.00
General Fund - Unrestricted	9,237,500.00	6,943,303.00	9,998,500.00	10,130,561.00	6,868,653.00	26,997,714.00
National School Lunch Program - Federal Funding	100,000.00	135,104.00	100,000.00	100,000.00	100,000.00	300,000.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Restricted Funds	450,085.00	491,386.00	412,000.00	450,085.00	450,085.00	1,312,170.00
Title I	450,000.00	453,479.00	450,000.00	450,000.00	450,000.00	1,350,000.00
Title II	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Title III	225,000.00	262,332.00	125,000.00	225,000.00	225,000.00	575,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,462,585.00	8,285,604.00	11,185,500.00	11,355,646.00	8,093,738.00	30,634,884.00
	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
1000-1999: Certificated Personnel Salaries	7,770,000.00	4,174,568.00	7,770,000.00	7,770,000.00	4,000,092.00	19,540,092.00
2000-2999: Classified Personnel Salaries	1,237,000.00	2,195,377.00	1,637,000.00	1,578,707.00	1,078,707.00	4,294,414.00
3000-3999: Employee Benefits	0.00	151,604.00	0.00	151,604.00	151,604.00	303,208.00
4000-4999: Books And Supplies	5,000.00	130,700.00	5,000.00	135,200.00	135,200.00	275,400.00
5000-5999: Services And Other Operating Expenditures	1,443,585.00	1,458,033.00	1,766,500.00	1,545,313.00	1,550,313.00	4,862,126.00
5800: Professional/Consulting Services And Operating Expenditures	7,000.00	7,500.00	7,000.00	7,000.00	10,000.00	24,000.00
6000-6999: Capital Outlay	0.00	167,822.00	0.00	167,822.00	167,822.00	335,644.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,462,585.00	8,285,604.00	11,185,500.00	11,355,646.00	8,093,738.00	30,634,884.00
		0.00	0.00	0.00	0.00	0.00	0.00
	General Fund - Unrestricted	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
1000-1999: Certificated Personnel Salaries	General Fund - Unrestricted	7,100,000.00	3,459,257.00	7,100,000.00	7,100,000.00	3,330,092.00	17,530,092.00
1000-1999: Certificated Personnel Salaries	Title I	450,000.00	453,479.00	450,000.00	450,000.00	450,000.00	1,350,000.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	100,000.00	0.00	0.00	100,000.00
1000-1999: Certificated Personnel Salaries	Title III	220,000.00	261,832.00	120,000.00	220,000.00	220,000.00	560,000.00
2000-2999: Classified Personnel Salaries	General Fund - Unrestricted	1,137,000.00	2,060,273.00	1,537,000.00	1,478,707.00	978,707.00	3,994,414.00
2000-2999: Classified Personnel Salaries	National School Lunch Program - Federal Funding	100,000.00	135,104.00	100,000.00	100,000.00	100,000.00	300,000.00
3000-3999: Employee Benefits	General Fund - Unrestricted	0.00	151,604.00	0.00	151,604.00	151,604.00	303,208.00
4000-4999: Books And Supplies	General Fund - Unrestricted	0.00	130,200.00	0.00	130,200.00	130,200.00	260,400.00
4000-4999: Books And Supplies	Title III	5,000.00	500.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	General Fund - Unrestricted	993,500.00	966,647.00	1,354,500.00	1,095,228.00	1,100,228.00	3,549,956.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Restricted Funds	450,085.00	491,386.00	412,000.00	450,085.00	450,085.00	1,312,170.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund - Unrestricted	7,000.00	7,500.00	7,000.00	7,000.00	10,000.00	24,000.00
6000-6999: Capital Outlay	General Fund - Unrestricted	0.00	167,822.00	0.00	167,822.00	167,822.00	335,644.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,503,000.00	6,146,980.00	8,903,000.00	9,396,061.00	6,126,153.00	24,425,214.00
Goal 2	957,585.00	1,039,462.00	919,500.00	957,585.00	960,585.00	2,837,670.00
Goal 3	925,000.00	1,053,509.00	1,296,000.00	925,000.00	925,000.00	3,146,000.00
Goal 4	77,000.00	45,653.00	67,000.00	77,000.00	82,000.00	226,000.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	10,462,585.00	7,392,543.00	11,185,500.00	10,462,585.00	8,093,738.00
	0.00	0.00	0.00	0.00	0.00
General Fund - Unrestricted	9,237,500.00	6,050,242.00	9,998,500.00	9,237,500.00	6,868,653.00
National School Lunch Program - Federal Funding	100,000.00	135,104.00	100,000.00	100,000.00	100,000.00
Restricted Funds	450,085.00	491,386.00	412,000.00	450,085.00	450,085.00
Title I	450,000.00	453,479.00	450,000.00	450,000.00	450,000.00
Title II	0.00	0.00	100,000.00	0.00	0.00
Title III	225,000.00	262,332.00	125,000.00	225,000.00	225,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	983,000.00	1,019,228.00	1,383,000.00	983,000.00	
	0.00	0.00	0.00	0.00	0.00
General Fund - Unrestricted	533,000.00	565,749.00	933,000.00	533,000.00	0.00
National School Lunch Program - Federal Funding	0.00	0.00	0.00	0.00	0.00
Restricted Funds	0.00	0.00	0.00	0.00	0.00
Title I	450,000.00	453,479.00	450,000.00	450,000.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00