LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

1.The Ojai Unified Community

The Ojai Unified School District is located in the Ojai Valley, California (Ventura County), where it is nestled between two mountain ranges and bordered by the Los Padres National Forest. The District serves a population of 21,739 people. This includes the City of Ojai, and the communities of Upper Ojai, Meiners Oaks, and Mira Monte. Varied socio-economic levels are clearly reflected throughout the Ojai Valley. The vast majority of homes within the school boundaries reflect middle-income status; however, there are pockets of affluence – and pockets of poverty. The community has three low-income housing projects, and these are located in Ojai and the Meiners Oaks area.

2. District

The Ojai Unified School District serves students residing in the City of Ojai and the outlying Ventura County unincorporated areas, including Upper Ojai, Meiners Oaks, and Mira Monte. School District offices are located in downtown Ojai. On June 6, 2018, the OUSD School Board voted to suspend enrollment for the 2018-19 school year at our smallest elementary site, Summit Elementary in Upper Ojai. As a result, the district will now have four elementary schools, one junior high school, one comprehensive high school, one continuation school, and a small charter school. The elementary schools are spread geographically throughout the Ojai Valley. The junior high, high school, and continuation high school are centrally located in Ojai.

In 2017-18, the district partnered with Food for Thought, a group of concerned parents, educators and growers who first came together in the spring of 2002 to improve the nutritional status and food awareness of children in the Ojai Unified School District, to initiate a campaign "Feed Our Kids; Fund Our Schools."   Ojai Education Foundation printed brochures in Spanish and English to distribute to every family in the district. Many families didn't realize their children were eligible for this important program. We strongly encouraged every family to complete the program application, even if they didn't think they qualified. The impact was worth the extra effort.   Using local data, students who were eligible for Free and Reduced-Price Lunch as of April 30, included 56.19% of elementary, 47.75% of junior high, and 48.13% of high school students.   The district low income enrollment was 52.28%. According to the California School Dashboard, the district's English Learner enrollment was 13.4%, and Foster Youth enrollment was very small at 16 students (.4%).

The district has faced declining enrollment since 1998. This has been due to the recession, increased housing costs and a countywide low birth rate. In the 1997-98 school year, the district had a high enrollment of 4,172. The enrollment has dwindled to 2,448 as of October, 2017. It is the only district in Ventura County facing this problem to this extent. Projections show a continued decline in enrollment through this year and beyond. OUSD has had to make difficult choices in reducing personnel and reviewing programs in order to be financially sound.

The Thomas Fire in December 2017, severely affected our entire community. Thirty students in our district lost their homes in Matilija Canyon, on Creek Road, and most significantly in Upper Ojai. The fire resulted in a loss of ten instructional days. In addition, internet service in Upper Ojai was unavailable until the end of January. Those victims of this catastrophic event continued to have attendance and emotional issues throughout the spring term. Also, the devastating Montecito floods in January 2018, which closed the 101 freeway, also affected our school district. Several classrooms districtwide were without the regular teacher for a loss of ten more instructional days. Finally, late March rains and the high potential for flooding and debris flow also resulted in the loss of two more instructional days for all OUSD students.

LCAP Highlights

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

The LCAP has four district goals: Academic Achievement, Positive Climate, Parent Engagement, and Student Health. These goals build on each other; if healthy students are engaged at school with parent support, we can ensure that they are learning and achieving. Some of our key features of our goals include expanding our CTE programs; continuing professional learning in using data to guide instruction and for the implementation of State Standards; retaining high quality teachers, focusing on bully prevention, focusing on chronic absenteeism while increasing student engagement through music, technology, and athletics; and keeping parents informed. These programs then lead to high rates of graduation from OUSD with college and career readiness.

Review of Performance

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

Greatest Progress

All local indicators were met.

According to the California School Dashboard, OUSD graduation rate was in the top performance level (blue) at 96%.

Another indicator, the College and Career Indicator, the high school improved from 29.2% Prepared to 47.1% Prepared. The performance of our 11th grade students on the Smarter Balanced Assessments (SBAC) in ELA increased to 38.3 points above level 3 (Dashboard).

The district plans to maintain and build upon the success of these indicators by continuing to target our unduplicated students with actions and services that have a long-term impact. For example, the comprehensive high school will continue to focus on the achievement and engagement of all students with programs such as CTE, fine arts, athletics, college and career counseling, and AP offerings.

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

Greatest Needs

Our greatest needs according to the California School Dashboard are Chronic Absenteeism*, Suspension Rate, English Learner Progress, and ELA and math CAASPP scores in grades 3-8.

***Our chronic absentee rate is 11.4% compared to 9.6% in the county and 10.8% in the state.

The suspension rate increased by .8%. It is now orange. One student group is red---Foster Youth. OUSD has only 16 students in this group. The district will look at this data closely.

English Learner Progress declined by 7.9%. It is now orange.

English/language Arts CAASPP scores in grades 3-8 declined by 9.3 points. It is orange.

Math CAASPP scores in grades 3-8 declined by 8.9 points. It is orange.

The district is planning to address these areas showing the greatest need for improvement in several ways. First, based on a recent Needs Assessment, OUSD will implement an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success in 2018-19. This will be targeted to our unduplicated students. This effort began in January, 2018 with collaboration and professional development for teachers, facilitated by our Asst. Superintendent and site administration, which emphasized the use of data to drive instruction. An example of this work was the collaboration among fifth grade teachers. Because the CAASPP fifth grade math scores showed the most need of improvement, district leadership worked with fifth grade teachers to develop systems and processes for using data to identify students who need intervention. This initiative will help teachers to use data uniformly. This group of pilot teachers working on fifth grade math with become the model for other grade levels.

Second, the district will target the chronic absentees and the reasons for absenteeism. The district must increase its efforts to promote good attendance. Based on the Needs Assessment described above, this multi-tiered system of support (MTSS) incorporates positive behavioral support. District and school staff will collaboratively select and implement school wide, classroom, and research-based positive behavioral supports for achieving important social and learning outcomes. The district will modify 2.1, which will focus on attendance only. The district will continue to offer robust programs in music, art, drama, and athletics in order to engage our most at-risk students. (See Action/Service 2.3) We will continue to focus on student engagement and its impact on the attendance rate.

Lastly, investing in competitive salaries is important. Recruiting and retaining fully credentialed teachers is key to student achievement especially among our targeted student groups. Developing a stable, high-quality, teaching force that becomes increasingly effective creates a professional learning community that not only reduces teacher failure but also student failure. This is one of our greatest needs.

***Students are determined to be chronically absent if they were enrolled for a total of 30 days or more at the selected reporting level during the academic year **and** they were absent for 10% or more of the days they were expected to attend.

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

Performance Gaps

According to the LCFF evaluation rubrics, the district had no state indicator for which performance for any student group that was two or more performance levels below the "all student" performance. Nevertheless, one area of concern is our Students with Disabilities group. The CAASPP scores in both ELA and math are red. The district plans to develop systems and processes for using data to identify students who need intervention very early on. We have started the process with fifth grade math teachers collaborating and analyzing formative classroom data. Also this spring we have put in place Professional Learning Communities (PLC) for the K-6 teachers. In addition to analyzing local formative data, the PLCs will also analyze summative data that can be found on the CA School Dashboard.

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

Increased or Improved service

Supplemental funds are principally directed toward meeting the goals that OUSD has set for its low income pupils, foster youth, and English learners. The LEA is providing activities to promote physical and mental health, activities to keep students engaged, targeted instruction, after-school academic support, additional counseling, and teacher professional development. The professional development will enhance teachers' knowledge of using data to guide instruction especially strategies for our English Learners, our

Foster Youth and our low socio-economic students. In 2017-18 the district spent about $30,000 more than budgeted for differentiated instruction and a **multi-tiered system of supports** (academic and behavioral) before, during, and after school to address student's academic and emotional needs including interventions for high risk students and for those students who are struggling. The LEA will continue to budget for services for those needy students. This includes **access to technology**.   Also in 2017-18, the district raised teacher salaries by 4% in order to retain and recruit highly qualified teachers. OUSD salaries are the lowest in our county, which has adversely affected the quality of the district's educational program particularly for our unduplicated students. Research confirms that teacher turnover is harmful to student achievement especially in schools with large populations of low-performing students. Investing in competitive salaries is important; R**ecruiting and retaining fully credentialed teachers is key to student achievement.** Developing a stable, high-quality, teaching force that becomes increasingly effective creates a professional learning community that not only reduces teacher failure but also student failure. Finally, research shows that academics are positively related to extracurricular participation. The district believes that **student engagement** begins early. The district will continue to offer programs such as athletics, music and drama, and clubs. The use of the supplemental funds on a district-wide basis is the most effective use of the funds to meet the state's eight priority areas and the common goals of the District and stakeholders for the unduplicated count of low income, foster youth, and English learner. The district determines efficacy based on the following supporting research and educational theory:

The Power of Teacher Selection to Improve Education (Brookings, March 2016)

How Teacher Turnover Harms Student Achievement (Ronfeldt, Loeb, Wyckoff, January 2013)

What the Research Says About Recruitment and Retention of Highly Qualified Teachers (Northwest Comprehensive Center, 2014)

Targeted Teaching and Visible Learning (Hattie, October 2015)

Freeman, Robert, "The Relationship Between Extracurricular Activities and Academic Achievement" (2017).

Self-study Guide for Implementing High School Academic Interventions (September 2016)

Skillful Data Analysis Can Improve Future Instruction (Marzano, December 2015)

From Pre-fab to personalized: How Districts Are Retooling Professional Development (January 2017)

Creating a Welcoming Environment: 4 Key tips for Administrators (June 2016)

California Healthy Kids Survey (WestEd)

Smarter Balanced Consortium

Time to Reclassification: How Long Does It Take English Learners to Reach Proficiency (April 2016)

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$25,657,619
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$3,587,3000

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

The Bond Oversight Committee will make decisions on large projects funded by the bond. These projects are not addressed in the LCAP. In addition, the LCAP does not address general overhead. The LCAP also does not include some personnel costs including both certificated and classified staff.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$21,745,259

Annual Update

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

Increase student achievement in ELA, math, and literacy which includes providing instructional materials, and quality teachers while preparing students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7

Local Priorities: Single Plan for Student Achievement, OUSD Technology Plan

Annual Measureable Outcomes

Expected	Actual
3rd-8th CAASPP ELA Distance from Level 3 (Dashboard) 9 points below	19.2 points below
3rd-8th CAASPP math Distance from Level 3 (Dashboard) 31 points below	40.8 points below
Graduation Rate (Data Quest) 91%	96.1%
A-G Completion (Local) 56%	52%
AP Pass Rate (College Board) 63.5%	73.4%
11th CAASPP ELA Distance from Level 3 (Dashboard) 28 points above	38.3 points above

Expected	Actual
11th CAASPP math Distance from Level 3 (Dashboard) 43.5 points below	32.1 points below
Career Technical Education Pathway Completion (local) N/A	86 students (2016-17)
English Learner Progress (Dashboard) 81.6%	74.2%
NGSS N/A	N/A
Sufficient Instructional Materials (Williams) 100%	100%
Highly Qualified Teachers with Authorization to Teach ELD (Compliance, Monitoring, Intervention, and Sanctions) 100%	100%
Academic Performance Index (API) N/A	N/A

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer a summer school program for English learners for grades K-5.	The district offered a four-week summer school program for English learners. All five elementary sites participated with a total enrollment of 89 students.	$40,000	$18,322 Personnel $16,745 Instructional materials

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Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer differentiated instruction and a multi-tiered system of supports before, during, and after school (academic and behavioral) to address students' academic and emotional needs including interventions for high risk students and for those students who are struggling academically.	All eight sites offered differentiated instruction and a multi-tiered system of supports before, during, and after school (academic and behavioral) to address students' academic and emotional needs including targeted student groups as found on the CA School Dashboard. This included interventions for high risk students and for those students who are struggling academically.	$325,000	$355,759 ($25,849 Program costs) & ($329,910 Personnel costs) See 1.6

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development and training to ensure that at-risk learners receive support in accessing core content. Utilize VCOE for continued content training for both certificated and classified staff to address the needs of significant student groups.	Provided professional development and training to ensure that at-risk learners received support in accessing core content. Utilized VCOE for continued content training for both certificated and classified staff to address the needs of significant student groups. For example, the Special Education Department offered staff development for elementary general education teachers in October. This training focused on behavioral interventions that could be implemented in the general education setting.	$55,000	$58,216

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain highly trained staff who will ensure access for every student to CA Common Core State Standards-aligned materials including digital materials with embedded assessments.	Recruited and retained highly trained staff who ensured access for every student to CA Common Core State Standards-aligned materials including digital materials with embedded assessments. In 2017-18 the district had three Year Two Induction candidates, four Year One candidates, and one Year One CTE candidate.	$30,000 Induction $150,000 CCSS-aligned instructional materials.	$32,608 Induction $262,939 (textbooks)

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase technology access for all students including low income, English learners, and foster youth.	Increased technology access for all students including low income, English learners and foster youth. The Elementary Leadership team wrote a grant to the Ojai Education Foundation (OEF) to help standardize the student access to both the internet and technology during and after school hours. The principals requested that OEF fund personnel to keep school libraries/computer labs open four hours each week during the evening. OEF funded this request. The grant also included financing Chromebooks (9 + one cart and classroom set) and outdoor Wireless Access Points for three sites. (See also 3.5)	$75,000	$28,250 from OEF $44,000 internet $14,434 MM Fiber $21,496 MJHS Fiber $14,946 TT Fiber $14,915 SA Fiber $14,081 Sum Fiber $28,736 NHS Fiber $2,000 Access Point Upgrades $12,000 Switch Upgrades $18,000 Chromebooks

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Focus on early literacy in primary grades especially targeting low income students and English learners. Use Dynamic Indicators of Basic Early Literacy Skills (DIBELS) or similar formative assessment.	District focused on early literacy in primary grades especially targeting low income students and English learners. Used DIBELS. The district purchased ESGI software for all kindergarten and first grade teachers. ESGI is a simple, easy to use assessment platform for conducting one-on-one assessments for emergent and non-readers. This allowed teachers to target and differentiate instruction. The district provided aides in the two stand-alone TK classes. In addition, the five sites offered intervention for all K-2 students.	$10,000	$2,864 ESGI See 1.2 $166,125 (TK aides, intervention aides, hourly certificated for K-2)

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue CTE offerings at the junior high school, at the comprehensive high school and at the continuation high school. Continue to offer a freshmen course "College and Career Foundations." Review modules for sophomore through senior year. Include targeted assistance in College and Career guidance.	Continued CTE offerings at the junior high school, at the comprehensive high school and at the continuation high school. Continued to offer a freshmen course "College and Career Foundations." Reviewed modules for sophomore through senior year. Included targeted assistance in College and Career guidance. Matilija Junior High School offered three CTE classes: graphic design, performing arts program, health sciences. Each offering lasted one trimester. Nordhoff High School offered seven CTE Pathways: Systems, Diagnostics and Service; Welding and Materials Joining; Design, Visual, and Media Arts; Dance/Choreography; Film/Video Production; Patient Care; and Environmental Resources. Chaparral High School offered Horticulture; Graphic Production Technologies; Hospitality and Tourism Management;	$125,000 $11,000	$35,791 (OUSD portion) See budget below. $12,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and Computer Technology. Offered a freshmen course "College and Career Foundations." The College and Career Center at the comprehensive high school made class presentations, met with groups of students, and offered individual appointments.		

Ojai Unified School District 2017-18 Draft Updated 9-13-17	VC Innovates MS	VC Innovates Carryforward	Redistributed Carryforward	CTEIG Pathway Improvement	ROP Materials max $5000 per capstone	CTSO	Estimated Total
NHS							
Funded							
Emergency Response RI		$14,232		$9,500	$5,000	$2,500	$31,232
Production and Managerial Arts R1		$4,605		$9,500	$5,000		$19,105
Environmental Resources R2		$11,314		$2,000	$5,000		$36,314
Performing Arts R2		$20,055		$9,500	-		$29,555
Design, Visual and Media Arts R1		$3,634		$9,500	$10,000	$2,500	$25,634

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Systems, Diagnostics and Services R1		$43,216		$9,500	$5,000		$57,716
Welding and Materials Joining R1		$57,596		$9,500	$10,000		$77,096
MMS							
Funded							
Design, Visual, Media Arts - Graphic R2	$5,000	$3,581	-	$9,500			$14,500
Production and Managerial R2	$5,000	$40,450	$36,869				$82,319
Performing Arts R2	$5,000	$1,000					$6,000
Patient Care R2	$5,000	$10,450		$9500*			$15,450
Design, Visual and Media Arts - Video R2	$5,000	$10,450					$15,450
CCHS							
Funded							
Agriculture R2		$7,004		$9,500	$5,000		$21,504
Graphic Productions R2		$11,250		$9,500	$5,000		$25,750

Hospitality and Tourism R2		$19,124		$9,500	$5,000		$33,624
Arts, Media and Entertainment R2		$16,060		$9,500	$5,000		$30,560
District Funds							
Naviance (carryforward)		$25,000					$25,000
Get Focused, Stay Focused		$2,400					$2,400
CTEIG (district) $500 per pathway				$6,000			$6,000
CTEIG indirect 8.54%							$11,145
Site Totals							$566,352
2017-18 Total							$583,497

Action 1.8

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer an NGSS science support class.	Matilija Junior High School offered an NGSS support class that targeted English learners and low income students.	$15,000	$15,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services were implemented for the articulated goal.

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

The articulated goal of increasing student achievement was met in a few areas at the high school level. The high school improved in the College and Career Indicator. It went from 29.2% Prepared to 47.1% Prepared. The high school had 86 students complete a CTE pathway. The graduation rate also remained high. However, English Learner Progress Indicator declined by 7.5%. It is now orange. The district will reevaluate the efficacy of summer school for our EL students in grades K-5. English/language Arts CAASPP scores in grades 3-8 declined by 9.3 points. It is orange. Math CAASPP scores in grades 3-8 declined by 8.9 points. It is orange. The district will develop systems and processes for using data to identify students who need intervention very early on. The district leadership will continue helping teachers to use data uniformly and refining the work of the fifth grade pilot teachers working on fifth grade math. This will become the model for other grade levels. Our special education CAASPP scores are in need of improvement. The Dashboard for that student group has shown no progress and continues to show red.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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The 2017-18 Plan budgeted $150,000 for CCSS-aligned instructional materials. However, the cost of the new TK-6th ELA adoption alone was $250,000. The district budgeted only $10,000 for early literacy; however, the expenditure for early literacy in K-2 only, which included multi-tiered systems of support in 1.2, was $166,125. The cost of personnel had not been factored into the budget.

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

Based on a recent Needs Assessment, OUSD will implement an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success in 2018-19. This will be targeted to our unduplicated students.   This effort began in January, 2018 with collaboration and professional development for teachers, facilitated by our Asst. Superintendent and site administration, which emphasized the use of data to drive instruction. An example of this collaboration was the collaboration among fifth grade teachers, which will be expanded to include other grade levels.   Because the CAASPP fifth grade math scores showed the most need of improvement, district leadership worked with fifth grade teachers to develop systems and processes for using data to identify students who need intervention. These modifications can be found in Action/Service 1.1, 1.2, 1.3, 1.4, 1.5, 1.7. Action/Service 1.8 is now included in 1.7. The Expected Annual Measureable Outcomes for Goal 1 will be changed to "Continue to increase the percent of students at Level 3."

Goal 2

Create safe and welcome learning environments where students are engaged and connected to school.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,5,6,7

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected		Actual	
District-wide attendance rate using P2. (CALPADS)	95%	94.91%	
Middle school drop out rate (DataQuest)	1	0	

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Expected		Actual

High school drop out rate (DataQuest)	4%	2.3% (2015-16)
Suspensions (Dashboard)	2.5% (2015-16)	2.6%
Expulsions (DataQuest)	Maintain at 0	0
Chronic absentees (CALPADS) (DataQuest)	4%, calculated by the district	11.4% (2016-17) DataQuest

School climate index (California Healthy Kids Survey)*	475/500: Matilija 355/500: Nordhoff	School Engagement and Supports (California Healthy Kids Survey) Indicators of Connectedness and Climate: (percent)

*The School Climate Index is comprised of three domains: 1) Supports and engagement; 2) Low violence, victimization and violence at school; 3) Low truancy

	7th	9th	11th
Academic motivation	55	33	26
Caring adult relationships	44	33	28
High Expectations	62	50	38
Meaningful participation	20	17	9

Facilities Inspection Tool (SARC) Good	Good

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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide counseling for those students who have not made adequate progress on the CAASPP or who demonstrate attendance problems such as chronic absenteeism or behavior issues such as	OUSD provided counseling for those high school students who had not made adequate progress on the CAASPP or who demonstrated attendance problems such as chronic absenteeism or behavior	$250,000	$262,183 (2.4 FTE counselors)

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
suspensions.	issues such as suspensions. Counseling for 3rd-8th grade students who did not make adequate progress on the CAASPP was intermittent. Counseling at all levels for poor attendance or behavior was not consistent among sites. Incentives for good attendance was not always consistent even though the district systematized the SARB system. Letters were sent out by one person with each site having input. Some sites provided incentives for perfect attendance.		$7926 (SARB) $4829 (Saturday School)

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that the Homeless/Foster Youth liaison has the time, knowledge, and resources to fully execute the responsibilities. Provide a stipend for services.	The district ensured that the Homeless/Foster Youth liaison had the time, knowledge, and resources to fully execute the responsibilities. The district provided a stipend for services.	$10,000 (.125 FTE)	$10,000 (.125 FTE)

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote opportunities and incentives to increase attendance rates and decrease unproductive behavior at all sites. Utilize community volunteers as mentors to students in order to enhance student connectedness.	Promoted opportunities and incentives to increase attendance rates and decrease unproductive behavior at all sites. Utilized community volunteers as mentors to students in order to enhance student connectedness. See 2.1. Some sites held Saturday School to encourage good attendance. Most PTA/PTOs funded Girls' Empowerment and Boys' Integrity for sixth grade students at the five elementary sites.	$10,000	$1,500-girls' empowerment/boys integrity See 2.1 See 4.1.

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure safe school and work environments by providing student orientations and trainings on responsible digital citizenship and internet safety, by monitoring the school safety plans, and by maintaining clean and well-maintained learning environments.	The district ensured safe school and work environments by providing student orientations and trainings on responsible digital citizenship and internet safety, by monitoring the school safety plans, and by maintaining clean and well-maintained learning environments. All students were trained on digital citizenship and internet safety. Administration monitored school safety plans and classroom environments.	No cost; part of administrative duties	No cost

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.

Not all actions and services were implemented uniformly in 2.1 and 2.3. Counseling was provided at the high school level for those students who had not made adequate progress on the CAASPP. Counseling in grades 3-8 was intermittent. For students who demonstrated attendance problems such as chronic absenteeism or behavior issues such as suspensions, counseling was not consistent across sites. Most but not all sites had incentives to increase attendance rates.

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

The goal to create safe and welcome learning environments where students are engaged and connected to school has been achieved for the majority of students. However, the suspension rate increased slightly (+.8%) and is orange on the Dashboard for all students. The rate also increased for both Socioeconomically Disadvantaged (+.3%) and Hispanic (+2.1%) student groups. Our small group (16 students) of Foster Youth remains red on the Dashboard. The district will look at this data closely.   Our chronic absentee rate is 11.4% compared to 9.6% in the county and 10.8% in the state.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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The budgeted expenditures and estimated actual expenditures were not remarkably different. However, we did spend about $13,000 more in 2.1 accounting for SARB and Saturday School costs. The estimated budget for 2.3 was embedded in 2.1 and 4.1.

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.

In 2015-16 our chronic absentee rate was 13%. In 2016-17, we incorrectly calculated only the unexcused absences at 4%. It should have been both excused and unexcused. The rate in 16-17 was actually 11.4%, which will now be our baseline. (The county rate was 9.6% and the state rate was 10.8%.) The district must increase its efforts to promote good attendance. This effort must be consistent across sites. Site leaders will work together to analyze attendance data. See 2.1.

Based on a recent Needs Assessment, OUSD will implement an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success in 2018-19. (See Goal 1 above.) This multi-tiered system of support (MTSS) incorporates positive behavioral support. District and school staff will collaboratively select and implement schoolwide, classroom, and research-based positive behavioral supports for achieving important social and learning outcomes. The district will modify 2.1, which will focus on attendance only. Action/service 2.3 will focus on behavior and connectedness. Academic counseling for our unduplicated students will be addressed in Goal 1, Action/Service 1.2. The district will continue to offer robust programs in music, art, drama, and athletics in order to engage our most at-risk students. (See Action/Service 2.3)

The district decided to change one of the metrics on Goal 2; instead of having the School Climate Index, which is a single number (from 0-500) for the secondary schools on the California Healthy Kids Survey (CHKS), we will now have a broader metric of School Engagement and Supports. This will include grades 7, 9, and 11 and will also include the four indicators of climate and connectedness: 1. Academic motivation; 2. Caring adult relationships; 3. High expectations; and 4. Meaningful participation. Our baseline will be the 2015-16 SY. The CHKS is given every other year. The survey has a broad range of key questions that are considered most important for schools to administer to guide improvement of academic, health, and prevention programs and the promotion of student achievement, positive development, and wellbeing. The primary focus is assessing student perceptions and experiences related to school climate and engagement, learning supports, and health-related, non-academic learning barriers.

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected   Actual

<u>Expected</u>	<u>Actual</u>
Attendance at site events (local) Minimum attendance of 55%	Attendance at site events is largely anecdotal; however, site administration reported that some sites exceeded the 55% minimum.
Communication with parents (local) At least twice/month	All eight sites communicated with parents at least once per month. Most sites exceeded that number.
Monitor School Site Council (SPSA) 100% compliance with state and federal laws	All sites are compliant with state and federal laws regarding School Site Councils.
Attendance at district meetings (local) At least one parent/guardian at district meetings/events	Attendance at district meetings always includes at least one parent; however, not all sites are represented consistently unless an agenda item is an issue of concern to a particular site.

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 3.1

<u>Planned Actions/Services</u>	<u>Actual Actions/Services</u>	<u>Budgeted Expenditures</u>	<u>Estimated Actual Expenditures</u>
Continue a monthly outreach to all Spanish-speaking parents to serve as a support entity. Parents will generate ideas for the monthly topics/speakers.	Continued a monthly outreach to all Spanish-speaking parents to serve as a support entity. Parents generated ideas for the monthly topics/speakers. The topics ranged from strategies for helping with homework to encouraging a healthy lifestyle including diet, nutrition, and exercise.	$1,000	0

Action 3.2

<u>Planned Actions/Services</u>	<u>Actual Actions/Services</u>	<u>Budgeted Expenditures</u>	<u>Estimated Actual Expenditures</u>
Provide opportunities for non-English speaking parents and low income parents to participate in site/district activities that increase skills as partners in education. (ESL class for parents; kindergarten readiness training for Head Start and NfL scholarship parents)	Provided opportunities for non-English speaking parents and low income parents to participate in site/district activities that increased skills as partners in education. (ESL class for parents; kindergarten readiness training for Head Start and NfL scholarship parents) The district offered nine sessions through	$10,000 (Adult Education grant)	0 NC kindergarten readiness

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the Parent Institute for Quality Education. The sessions were to be divided into elementary and secondary. Child care was to be offered during the sessions. Only 16 families district wide attended an orientation. This was not enough to hold the sessions. The district partnered with Neighborhood for Learning to present a one evening workshop on kindergarten readiness.		

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and improve parent/guardian communication through website, phone outreach, mailings, social media, a parent survey and meetings. This will include simultaneous translation with headsets at meetings where Spanish-speaking parents are in attendance.	The district increased and improved parent/guardian communication through website, phone outreach, mailings, social media, a parent survey and meetings. This included simultaneous translation with headsets at meetings where Spanish-speaking parents were in attendance. The district developed a climate survey for parents. It was sent electronically to those families with email. Hard copies were distributed to families without internet. Survey results were disaggregated by band (K-6, 7-8, 9-12) and by site. Some sites used school and grade Facebook pages to disseminate information.	$10,000	$12,000 for translation

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement ParentProject for parents of students in grades 7-12. Investigate additional opportunities for parent classes.	Parent Project for secondary students was implemented. The district investigated additional opportunities for parent classes. Our Adult Education Director offered a Parent Institute for Quality Education. The Institute was slated to be divided into two groups: elementary and	No cost (volunteer teacher)	No cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	secondary. The sessions were scheduled to be presented in Spanish with English also as an option. See 3.2.		

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities for non-English speaking parents and low income parents (and students) to have access to the computer labs during the evening at all five elementary sites four hours per week.	(See 1.5) The district provided opportunities for non-English speaking parents and low income parents (and students) to have access to the computer labs during the evening at all five elementary sites four hours per week. The Elementary Leadership team wrote a grant to the Ojai Education Foundation (OEF) to help standardize the student access to both the internet and technology during and after school hours. The principals requested that OEF fund personnel to keep school libraries/computer labs open four hours each week during the evening. OEF funded this request. The grant also included financing Chromebooks (9 + one cart and classroom set) and outdoor Wireless Access Points for three sites.	$22,520	$28,250

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration will reread *Pathway to Parent Engagement: The Administrator's Guidebook*	The district administration reviewed *Pathway to Parent Engagement: The Administrator's Guidebook;* they did not reread the book.	No cost	No cost

Analysis

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Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The articulated goal of engaging parents and families to support student success in school was achieved through the first five actions/services. Action 3.6 was not completed, however.

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

Metrics for this goal include surveys, attendance, or estimates. According to the metrics our actions/services were effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were only small differences between budgeted expenditures and estimated actual expenditures. The Adult Education grant was not used for 3.2.

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 district will continue to look for ways to engage parents especially non-English speaking and low income in site/district activities. Action/Service 3.3 has been eliminated and combined with Action/Service 3.1 in the 2018-19 LCAP. Action/Service 3.4 will also be eliminated and combined with 3.2 in the new LCAP. Action/Service 3.5 will be eliminated in this Goal, and it will be put into Action/Service 1.5 in Goal 1. Action/service 3.6 has been eliminated. Administration will be reading a new selection for professional study. Ojai Education Foundation will continue to fund personnel to staff two elementary computer labs during evening hours as part of 1.5. We will investigate the possibility of using more social media to engage parents.

Goal 4

Promote student emotional and physical well-being

State and/or Local Priorities addressed by this goal:

State Priorities: 8

Local Priorities:Student Wellness

Annual Measureable Outcomes

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Expected	Actual
Bullying/Harassment incident forms/actual incidents (Local) 80 forms filled out 25 actual incidents	As of 4-30-18 61 forms filled out 20 actual incidents
Athletic Involvement in high school (Local) 80% (included multiple sport athletes)	57% (at least one sport)
Healthy Fitness Zones in all six areas (Physical Fitness Test, DataQuest) 5th grade: 34% 7th grade: 42% 9th grade: 54%	5th grade: 31.5% 7th grade: 37.1% 9th grade: 50.3%
Mental Health Counseling referrals (Local) 140 referrals	115 referrals (as of 4-30-18)
Healthy food choices: average per day (Local) 22%/34%) (breakfast/lunch)	21.6% participation breakfast 30.5% participation lunch

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 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mental and physical health support for all students but especially for low income, special education and foster youth.	The Mental Health Clinician (MHC) and the District Nurse (DN) provided mental and physical health support for all students but especially for low income, special education and foster youth. Continued to increase number of staff and high school students trained in SafeTALK. Provided training opportunities for parents in SafeTALK. Trained high school students separately.	$100,000 (Mental Health Clinician (MHC) and District Nurse (DN)	$80,000 (MHC) $61,903 (DN)

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Held MJH/NHS voluntary discussion groups with program focus on Cyberbullying		
	Updated web page focused on bullying prevention and mental health resources		
	MHC provided training to staff regarding identifying mental health difficulties and how they impact a student in the classroom setting.		
	MHC participated in meetings with parents, students and administrators to address mental health concerns such as during and after the Thomas Fire. This included training and education on trauma and reentry into school because of the Thomas Fire.		
	MHC provided direct services to special education students in individual and group therapy.		
	At Matilija, MHC ran an on-going group to help students who had behavior issues on multiple occasions. Students explored choices and discussed barriers to success. Trained 7th grade students on disability awareness.		
	MHC provided support to parents/teachers regarding healthy coping skills, stress management.		
	MHC trained staff on suicide and homicide prevention and investigation		
	MHC gave training and legal updates to SST/504 coordinators.		
	(See 2.3) MHC provided awareness to sixth grade teachers on empowerment workshops for their students. Educated sixth graders on conflict resolution, bullying prevention and cyber safety.		
	MHC gave a spring presentation to the board on suicide prevention.		
	District Nurse (DN) worked with families and staff on diabetes education for newly diagnosed students.		
	DN distributed and trained staff on Epi Pens.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	DN dispensed information on vaccines, lice, and ringworm.		

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to work collaboratively with school districts, farmers, and the community to get more nutritious, fresh, seasonal and local foods into school meals; integrate school gardens into on-site programming. Provide nutrition education and agricultural literacy throughout the K-12 curriculum. Continue the Harvest of the Month program. This includes hiring a new Nutrition Specialist/Educator.	The district continued to work collaboratively with school districts, farmers, and the community to get more nutritious, fresh, seasonal and local foods into school meals; district integrated school gardens into on-site programming. Provided nutrition education and agricultural literacy throughout the K-12 curriculum. Continued the Harvest of the Month program. This included hiring a new Nutrition Specialist/Educator. Three elementary sites continued the Harvest of the Month (HOTM) tasting lessons for kindergarten classrooms. In collaboration with Food for Thought OUSD enhanced the HOTM program. Some of the efforts included: • Adding the HOTM ingredient on the menu once a week • Creating new menu templates to include HOTM recipes • Developing bread recipes at the high school to include the HOTM • Redesigning the Nutrition website to include the HOTM family newsletter, recipes, videos, Power Point presentations • Coordinating garden harvests with Food for Thought at school sites and Steel Acres • Developing a Mommy & Me HOTM cooking class for elementary students and their parents	$10,000 (.09 FTE of Nutrition Services Director) $22,000	$10,000 (Federal Nutrition Program) $8,137.50

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The district offered a sports nutrition "Spring Training", a class series designed to educate parents about proper nutrition for athletes		

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide bully prevention training	The district continued to provide bully prevention training. During the year, all sites reviewed the definition of bullying. The mental health clinician reinforced the district goals to all staff: 1. Common Language • Definition of bullying • Anti-Bullying rules • On the spot intervention 2. Avenue for Reporting • District Harassment/Bullying form • Students encouraged to tell two adults 3. Role of Each Person • Parent • Student • Staff • Community	$2,000	See 4.1 (Mental Health Clinician)

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a minimum of 200 minutes every two weeks of PE instruction in grades 1-6 monitored by site administration.	Teachers provided a minimum of 200 minutes every two weeks of PE instruction in grades 1-6 monitored by site administration.	No cost, part of administrative duties	No cost

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with local agencies such as NfL, Food for Thought, Clinicas.	The district partnered with local agencies such as NfL, Food for Thought, Clinicas. The district also collaborated with Ojai Education Foundation and service clubs.	No cost	No cost

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The goal of promoting student emotional and physical well-being was achieved through the implementation of all five actions/services.

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

Staff and other stakeholders are dedicated to this goal. OUSD has a strong anti-bullying program coupled with a strong mental health program. Our community also cares deeply about our physical health, which includes healthy eating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget for a Nutrition Educator was $22,000 to be split between the General Fund and Food for Thought (donation). However, the Nutrition Educator terminated her services as an independent contractor in November 2017. Thus, only $8,137 was spent. The district underestimated the total cost of the district nurse. Also the FTE was increased to .65 from the previous year of .45 FTE.

[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 district will make very few changes to this goal. We will eliminate Action/service 4.4. Physical Education in grades one through twelve is mandated by the following statute: "All pupils in grades one through six, inclusive, must be provided with PE instruction with an "emphasis upon the physical activities for the pupils that may be conducive to health and vigor of body and mind, for a total period of time of not less than 200 minutes each 10 schooldays, exclusive of recesses and the lunch period" In addition, "all pupils in grades 7-12 shall be required to attend courses of physical education for a total period of time of not less than 400 minutes each 10 school days." At Nordhoff High School the minimum requirement is two years of physical education. The varied offerings for PE at NHS include athletics, Marching Band, Color Guard, Dance, and rowing. The latter is an independent PE.

 Our Mental Health Clinician, district nurse, Director of Nutrition Services will always be updating practices as new information becomes available and as situations unfold. Examples of this was during the Thomas Fire when the Mental Health Clinician took an active role in helping fire victims, staff members, and the community navigate the tragedy. Also the Director of Nutrition Services partnered with a nearby district during the Thomas Fire in order to prepare meals to distribute to all district families in need during this traumatic event. Lastly the district decided to change one metric based on athletic participation at Nordhoff High School. In the previous LCAP we used a percent of students who participated in multiple sports. This inflated the figure. From now on, we will use the metric *participated in at least one sport.*   No other changes have been made to this goal.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified in Education Code section 52052, was critical to the LCAP and budget process. The process used to engage parents, students, and the community included both large and small meetings. Gathering input began in August and is on-going. From August through September, the district published a summary brochure to distribute at Back to School Nights. From September through December 2017, district administration reviewed the LCAP process and the Annual Update with our Spanish-speaking parents at their advisory (COPA) meetings. However, after the national election in November, 2016, the attendance at these meetings through December of 2017, dropped significantly.   During Leadership monthly meetings, from September through May, we discussed the timeline, the Cycle of Inquiry, the eight priorities, the CA School Dashboard, the Annual Update and the goals for the year.   The January School Board meeting included an overview of current year revenue and future projections. Both the Superintendent and the Fiscal Services Director discussed funding sources including our Local Control Funding Formula. In April, district administration met with the Fiscal Services Director to clarify budgets, clarify goals, and review the process for the LCAP. Some meetings listed the LCAP as the only agenda item and other meetings listed the LCAP on the agenda with other items. An example with LCAP as the only agenda item was the meeting with our Homeless/ Foster Youth liaison in December.   Other engagement took place several times during the year from September through May including at School Site Councils that included students, Union meetings, staff meetings, PTO/PTA meetings, COPA (through December) and the Parent Advisory Committee. From March through May district administration reviewed the Annual Update, goals for the year, summative data, and research. From September through May district and site administration gathered input both formally and informally including suggestions, questions, ideas and concerns as a part of the engagement.   The summary brochure was distributed again at spring Open Houses and other events where stakeholders gathered during the year.   On May 29, the Superintendent met with the Parent Advisory Committee to review and discuss the draft of the

LCAP. The Superintendent provided written responses to inquiries and questions. On June 5, a public hearing was held for both the budget and the LCAP. On June 26, the LCAP and the budget were approved by the Board.

Impact on LCAP and Annual Update

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

Stakeholder input from teachers and administrators indicated that data to identify intervention needs was not used across the district with the same depth of knowledge or skill. Also district teachers and administrators did not uniformly use data to make decisions about student needs. OUSD staff felt strongly about the need to recruit and retain highly qualified teachers who would best serve the needs of our most at-risk students. In addition, our stakeholders value our range of offerings at the secondary level especially the fine arts and athletics in order to engage our neediest students. Stakeholders, including community members, also value music in our elementary schools.

Some stakeholders noted that allocation of resources was not based on data, but was equally distributed. The consensus was that this may not be the most effective use of valuable resources. The district staff will carefully analyze allocation of resources in the future.

Some stakeholder groups expressed a need for more widespread use of social media especially for immediate information and updates during emergencies. These same stakeholders also pointed to some school sites using social media with great success to communicate with families about classroom activities. Most stakeholders wanted to continue with the same four goals. These suggestions will be incorporated into the 2018-19 LCAP.

Almost all stakeholders expressed the difficulty with the format and language of the LCAP template. Because most sections of the LCAP are required by statute, it is difficult to change the look and the readability of the template. However, members of the School Board, the Teacher Union President, and some community members encouraged the district to find more simplified, user-friendly, and creative methods to reach and engage stakeholders. Most felt that the document is overwhelming to the average person and is dense, redundant, and cumbersome.

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

Increase student achievement in ELA, math, and literacy which includes providing instructional materials, and quality teachers while preparing students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,7

Local Priorities: Single Plans for Student Achievement (SPSA) and OUSD Technology Plan

Identified Need:

Recruit and retain highly qualified teachers. Increase student achievement and increase college and career readiness. This is especially true in mathematics as evidenced by the CAASPP scores, *Distance from Level 3* for grades 3-8 and grade 11. In addition, the summative achievement data shows a need for increased professional development in math, ELA, English Language Development, and pedagogy, and specifically using data to guide instruction.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3rd-8th CAASPP ELA Distance from Level 3 (Dashboard)	9.9 points below	9 points below	Continue to increase percent of students at Level 3	Continue to increase percent of students at Level 3
3rd-8th CAASPP math Distance from Level 3 (Dashboard)	31.8 points below	31 points below	Continue to increase percent of students at Level 3	Continue to increase percent of students at Level 3
Graduation rate (Data Quest) (Dashboard)	90.6% (2015-16)	91%	94%	95%
A-G completion (Local)	55%	56%	57%	58%
AP pass rate (College Board)	63%	63.5%	65%	66%
11th CAASPP ELA Distance from Level 3 (Dashboard)	27.4 points above	28 points above	Continue to increase percent of students at Level 3	Continue to increase percent of students at Level 3
11th CAASPP math Distance from Level 3 (Dashboard)	44 points below	43.5 points below	Continue to increase percent of students at Level 3	Continue to increase percent of students at Level 3
Career Technical Education Pathway completion (Local)	NA	NA	88 students	89 students
English Learner Progress (Dashboard)	81.5%	81.6%	81.5%	Increase
NGSS	N/A	N/A	N/A	Scores from 2019
Sufficient instructional materials (Williams)	100%	100%	100%	100%
Highly qualified teachers with authorization to teach ELD. (Compliance, Monitoring,	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Intervention, and Sanctions)				
College/Career Indicator (Dashboard)	29.2% Prepared	47.1% Prepared	48% Prepared	49% Prepared
API	n/a	n/a	n/a	n/a

Planned Actions / Services

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

Action 1.1

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

Students to be Served:
(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

Schoolwide

All schools

Actions/Services

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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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer a summer school plan for English Learners in K-5	Increase our efforts before, during, and after school to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify.	Increase our efforts before, during, and after school to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$53,500 $6,300 $100,300 $5,238	$53,500 $6,300 $100,300
Source	Title III, Title I	LCFF Supplemental LCFF Supplemental Title I LCFF Supplemental	LCFF Supplemental LCFF Supplemental Title I

Year	2017-18	2018-19	2019-20
Budget Reference	Personnel (certificated/classified) Instructional materials	Classified and Certificated Personnel SACS: 2100 and 1100 Stipends for EL Coordinators SACS: 1904 and 2904 Classified/Certificated Personnel SACS: 2100 and 1100 Indirect Costs SACS:7300	Classified/ Certificated Personnel Stipends for EL Coordinators Classified/Certificated Personnel

Action   1.2

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)

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)

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer differentiated instruction and a multi-tiered system of supports before, during, and after school (academic and behavioral) to address students' academic and emotional needs including interventions for high risk students and for those students who are struggling academically.	Offer differentiated instruction and a multi-tiered system of supports before, during, and after school. Provide targeted assistance in college/career guidance and for those who are struggling academically. Provide counseling for those students who have not made adequate progress on the CAASPP.	Offer differentiated instruction and a multi-tiered system of supports before, during, and after school. Provide targeted assistance in college/career guidance and for those who are struggling academically. Provide counseling for those students who have not made adequate progress on the CAASPP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$325,000	$105,000 $15,000 $57,000 $12,000 $250,000 $16,556	$105,000 $15,000 $57,000 $12,000 $250,000
Source	Title I, Title II (CSR), LCFF	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental Title I LCFF Supplemental	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental Title I

Year	2017-18	2018-19	2019-20
Budget Reference	Personnel: certificated and classified Instructional materials including technology	Certificated Personnel (counselors) SACS: 1200 Classified hourly (college/career tech) SACS: 2203 Classified/Certificated Personnel K-6 SACS: 2100 and 1100 Instructional materials SACS: 5300 Classified/Certificated Personnel K-6 SACS: 2100 and 1100 Indirect Costs SACS: 7300	Certificated Personnel (counselors) Classified hourly (college/career tech) Classified/Certificated Personnel K-6 Instructional materials Classified/Certificated Personnel K-6

Action   **1.3**

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)

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:

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Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development and training to ensure that at-risk learners receive support in accessing core content. Utilize VCOE for continued content training for both certificated and classified staff to address the needs of significant student groups.	Provide professional development to evaluate and ensure that teachers are systematically applying the techniques of data-driven instruction for those struggling academically including: identifying essential standards and regularly using assessments covering those essential standards to guide collaboration, instruction and concrete feedback to students. Professional development will be based on research that demonstrates the effectiveness of the professional development in increasing students' English proficiency or academic progress and substantially increasing the teachers' subject matter knowledge, teaching knowledge, and teaching skills.	Provide professional development to evaluate and ensure that teachers are systematically applying the techniques of data-driven instruction including: identifying essential standards and regularly using assessments covering those essential standards to guide collaboration, instruction and concrete feedback to students. Professional development will be based on research that demonstrates the effectiveness of the professional development in increasing students' English proficiency or academic progress and substantially increasing the teachers' subject matter knowledge, teaching knowledge, and teaching skills. Provide ongoing collaborative grade-level and departmental meetings to develop program coherence. Work toward high quality instruction that is consistently implemented in every classroom in the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$80,000 $20,000 $7,008	$80,000 $20,000

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Year	2017-18	2018-19	2019-20
Source	Title I, Title III	LCFF Supplemental Title I LCFF Supplemental	LCFF Supplemental Title I
Budget Reference	Professional development, conferences, services	Administrative Personnel SACS: 1300 Professional Development SACS: Function: 2140 Indirect Costs: SACS 7300	Administrative Personnel Professional Development

Action   1.4

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):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learner, Low Income and Foster Youth	LEA wide	LEA wide

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Recruit and retain highly trained staff who will ensure access for every student to CA Common Core State Standards-aligned materials including digital materials with embedded assessments.	Recruit and retain highly trained staff who will ensure access for every student to CA Common Core State Standards-aligned materials including digital materials with embedded assessments, and who will understand and use curricula, assessment measures, and instruction strategies for limited English proficient students and for low income students.	Recruit and retain highly trained staff who will ensure access for every student to CA Common Core State Standards-aligned materials including digital materials with embedded assessments, and who will understand and use curricula, assessment measures, and instruction strategies for limited English proficient students and for low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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Year	2017-18	2018-19	2019-20
Amount	$30,000 $150,000	$442,320 $250,000	$442,320 $250,000
Source	Educator Effectiveness Funds Title I General fund, restricted lottery	LCFF General fund, restricted lottery	LCFF Supplemental General fund, restricted lottery
Budget Reference	Induction CCSS- Aligned Instructional Materials	Certificated salary increase SACS 1100 and 1200 CCSS-aligned instructional materials and textbooks SACS: 1100 and 1200	Certificated salary increase CCSS-aligned instructional materials and textbooks

Action   1.5

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)

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:

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Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	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
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase technology access for all students including low income, English learners, and foster youth.	Increase technology access for all students and parents especially low income, English learners, and foster youth.	Increase technology access for all students and parents especially low income, English learners, and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$25,000 $110,000 $20,000 $144,330 $22,279	$25,000 $110,000 $20,000 $144,330

45

Year	2017-18	2018-19	2019-20
Source	Title I Technology Grants, Donations	Ojai Education Grant LCFF Supplemental Title I LCFF Supplemental LCFF Supplemental	Ojai Education Grant LCFF Supplemental Title I LCFF Supplemental
Budget Reference	Upgrades to infrastructure Hardware, software Personnel: classified/certificated	Classified personnel Object: 2100 Infrastructure: Object 5800 Hardware and Software: Object: 4400 and 5300 Classified personnel: library media tech: Object: 2200 Indirect Costs: Object: 7300	Classified personnel Infrastructure Hardware and Software Classified personnel: library media tech

Action   1.6

[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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Low Income, Foster children	Schoolwide	Grades K-2

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
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Focus on early literacy in primary grades especially targeting low income students and English learners. Use Dynamic Indicators of Basic Early Literacy Skills (DIBELS) or similar formative assessment.	Focus on early literacy in primary grades especially targeting low income students and English learners. Use Dynamic Indicators of Basic Early Literacy Skills (DIBELS) or similar formative assessment.	Focus on early literacy in primary grades especially targeting low income students and English learners. Monitor often with formative assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$16,200 $20,000 $145,000 $1,419	$16,200 $20,000 $145,000
Source	Title I, Special Education, LCFF	LCFF Supplemental LCFF Supplemental (included in 1.2) Title I LCFF Supplemental	LCFF Supplemental LCFF Supplemental (included in 1.2) Title I
Budget Reference	Instructional materials	Classified TK aides Object 2100 Certificated/Classified support Object 1103, 2103 and 2203 Certificated/classified support Object 1103,2103 and 2203 Indirect Costs Object 7300	Classified TK aides Certificated/Classified support Certificated/classified support

Action   **1.7**

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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Nordhoff High School Matilija Junior High School

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue CTE offerings at the junior high school, at the comprehensive high school and at the continuation high school. Continue to offer a freshmen course "College and Career Foundations." Review modules for sophomore through senior year. Include targeted assistance in College and Career guidance.	Offer 12 sections of academic support at Nordhoff, 8 sections at Matilija, and 11 CTE sections at Nordhoff during the school day.	Offer 12 sections of academic support at Nordhoff, 8 sections at Matilija, and 11 CTE sections at Nordhoff during the school day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000 $125,000	$465,000 $40,734	$465,000
Source	VC Innovates College Readiness Block Grant CTE funding	LCFF Supplemental LCFF Supplemental	LCFF Supplemental
Budget Reference	Unrestricted general fund classified support Certificated hourly Materials and supplies	Certificated Personnel Object: 1100 Indirect Costs Object 7300	Certificated Personnel

Action   **1.8**

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

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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
New	Modified (included now in 1.7)	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer an NGSS (science) support class		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000		

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Year	2017-18	2018-19	2019-20
Source	Title I		
Budget Reference	Certificated salary		

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

Unchanged Goal

Goal 2

Create safe and welcome learning environments where students are engaged and connected to school.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,5,6,7

Local Priorities: [List Local Priorities here]

Identified Need:

Students must be engaged and present at school in order to achieve. It is important to address the needs of students who have barriers to learning and overall well-being by providing ways for students to connect.   If student connected can be improved, then ultimately school attendance, academic performance and behavior will improve.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District-wide attendance rate using P2. (CALPADS)	95% (2016-17)	95%	Maintain at 95%	Maintain at 95%

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle school drop out rate (DataQuest)	2 student	1	Maintain at 0	Maintain at 0
High school drop out rate (DataQuest)	4.5 % (2014-15)	4%	2.2%	2.1%
Suspensions (Data Quest)	3.0 % (2015-16)	2.5%	Decrease	Decrease
Expulsions (Data Quest)	Maintain at 0	Maintain at 0	Maintain at 0	Maintain at 0
Chronic absentees (CALPADS)	4.04% (2016-17)	4%	9.5% *per CALPADS new baseline	9%

School climate index (California Healthy Kids Survey)	471500 Matilija
	350/500 Nordhoff
		475/500: Matilija
		355/500: Nordhoff
			School Engagement and Supports (California Healthy Kids Survey 2017-18)
			
			Indicators of Connectedness and Climate: (percent)
			
			  7th 9th 11th
			
			Academic motivation
			
			  58 36 29
			
			Caring adult relationships
			
			47 36 31
			
			High Expectations
			
			65 53 41
			
			Meaningful participation
			
			23 20 12
				School Engagement and Supports (California Healthy Kids Survey 2019-20)
				
				Indicators of Connectedness and Climate: (percent)
				
				  7th 9th 11th
				
				Academic motivation
				
				  61 39 32
				
				Caring adult relationships
				
				50 39 34
				
				High Expectations
				
				68 56 44
				
				Meaningful participation
				
				26 23 15

Facilities Inspection Tool (SARC)	Good	Good	Good	Good

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   2.1

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide counseling for those students who have not made adequate progress on the CAASPP or who demonstrate attendance problems such as chronic absenteeism or behavior issues such as suspensions.	Promote opportunities and incentives to increase attendance rates. Provide counseling for those students who demonstrate attendance problems such as chronic absenteeism.	Promote opportunities and incentives to increase attendance rates. Provide counseling for those students who demonstrate attendance problems such as chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$105,000 (Included in 1.2) $14,000 $14,000 $270,000 $26,105	$105,000 (Included in 1.2) $14,000 $14,000 $270,000
Source	Restricted general fund, MediCal	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental

55

Year	2017-18	2018-19	2019-20
Budget Reference	Classified support mental health, special education,(Counselors and mental health clinician)	40% of high school counselors Object: 1200 Classified, administration support Object: 1300 and 2400 Crossing Guards: Object 2900 Home to School transportation Object 1-7, resources: 0230 and 0240 Indirect Costs: Object 7300	40% of high school counselors Classified, administration support Crossing Guards Home to School transportation

Action **2.2**

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):

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)

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth, Low income	LEA-wide	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that the Homeless/Foster Youth liaison has the time, knowledge, and resources to fully execute the responsibilities. Provide a stipend for services.	Ensure that the Homeless/Foster Youth liaison has the time, knowledge, and resources to fully execute the responsibilities. Provide a stipend for services.	Ensure that the Homeless/Foster Youth liaison has the time, knowledge, and resources to fully execute the responsibilities. Provide a stipend for services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	
Source	Restricted Title I	Restricted Title I	
Budget Reference	Certificated .125 FTE	Certificated .125 FTE Object: 1904	

Action   2.3

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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Promote opportunities and incentives to increase attendance rates and decrease unproductive behavior at all sites. Utilize community volunteers as mentors to students in order to enhance student connectedness.	Promote opportunities to increase student engagement by offering a wide range of courses outside of the core and a robust athletics program for our unduplicated students. Provide incentives to decrease unproductive behavior at all sites. Provide counseling for those students who have behavior issues resulting in suspensions.	Promote opportunities to increase student engagement by offering a wide range of courses outside of the core and a robust athletics program for our unduplicated students. Provide incentives to decrease unproductive behavior at all sites. Provide counseling for those students who have behavior issues resulting in suspensions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$80,000 $105,000 $72,000 $345,000 $188,000 $34,777	$80,000 $105,000 $72,000 $345,000 $188,000

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Year	2017-18	2018-19	2019-20
Source	Unrestricted general fund	MediCal LCFF Supplemental LCFF Supplemental-$52,000; Ojai Education Foundation-$20,000 LCFF Supplemental LCFF LCFF Supplemental	MediCal LCFF Supplemental LCFF Supplemental-$52,000; Ojai Education Foundation-$20,000 LCFF Supplemental LCFF Supplemental
Budget Reference	Certificated hourly, Contracted Services (SARB, Saturday School)	Mental Health Clinician (See 4.1) Object: 2200 Counselors (Included in 1.2) Object: 1200 Elementary music: Object: 1-7 Optional 0200 Fine Arts sections (16 NHS; 7 MJHS) Object: 1100 Coaching stipends Objects: 1104,1904, 2104, 2904 Indirect Costs: Objects: 7300	Mental Health Clinician (See 4.1) Counselors (Included in 1.2) Elementary music Fine Arts sections (16 NHS; 7 MJHS) Coaching stipends

Action   2.4

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure safe school and work environments by providing student orientations and trainings on responsible digital citizenship and internet safety, by monitoring the school safety plans, and by maintaining clean and well-maintained learning environments.	Ensure safe school and work environments by providing student orientations and trainings on responsible digital citizenship and internet safety, by monitoring the school safety plans, and by maintaining clean and well-maintained learning environments.	Ensure safe school and work environments by providing student orientations and trainings on responsible digital citizenship and internet safety, by monitoring the school safety plans, and by maintaining clean and well-maintained learning environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost
Source			
Budget Reference	Part of administrative duties	Part of administrative duties	Part of administrative duties

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

Unchanged Goal

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

State Priorities: 3

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Local Priorities: [List Local Priorities here]

Identified Need: Consistent communication with parents/guardians is critical to the academic success of their children. Based on a myriad of studies: When parents are engaged in the academic careers of their children, the students are more likely to attend school regularly; have better social and behavioral skills; compete classwork and earn credits; perform better on tests and earn better grades; and graduate more often and go to college.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at site events (local)	50% attendance	Minimum attendance of 55%	Minimum attendance of 60%	Minimum attendance of 65%
Communication with parents (local)	At least once/month	At least twice per month	At least three times per month	At least once/week
Monitor School Site Council (SPSA)	100% compliance with state and federal laws	100% compliance with state and federal laws	100% compliance with state and federal laws	100% compliance with state and federal laws
Attendance at district meetings (local)	At least one parent/guardian at district meetings/events	At least one parent/guardian at district meetings/events	At least one parent/guardian at district meetings/events	At least one parent/guardian at district meetings/events

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   3.1

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)

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

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners and Low Income	LEA-wide	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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue a monthly outreach to all Spanish-speaking parents to serve as a support entity. Parents will generate ideas for the monthly topics/speakers.	Work toward increasing and improving parent/guardian communication through website, phone outreach, mailings, social media, a parent survey and meetings. This will include simultaneous translation with headsets. Continue a monthly outreach to all Spanish-speaking parents to serve as a support entity.	Work toward increasing and improving parent/guardian communication through website, phone outreach, mailings, social media, a parent survey and meetings. This will include simultaneous translation with headsets. Continue a monthly outreach to all Spanish-speaking parents to serve as a support entity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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Year	2017-18	2018-19	2019-20
Amount	$1,000	$15,000 $1,000 $7,500 $3,300 $2,348	$15,000 $1,000 $7,500 $3,300
Source	Title I and Title III	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental
Budget Reference	Contracted services	Translation Object 1-3, Optional 9383 Child care, transportation, speakers Objects 4-7, Optional 9383 Certificated admin. Salary: Object 1300 Blackboard Connect: Object: 5300 Indirect Costs Object: 7300	translation Child care, transportation, speakers Certificated admin. salary Blackboard Connect

Action   **3.2**

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Low Income	LEA-wide	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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

66

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide opportunities for non-English speaking parents and low income parents to participate in site/district activities that increase skills as partners in education. (ESL class for parents; kindergarten readiness training for Head Start and NfL scholarship parents)	Provide opportunities for non-English speaking parents and low income parents to participate in site/district activities that increase skills as partners in education. (Math nights, Freshmen Orientation, Parenting Classes, ESL class for parents; kindergarten readiness training for Head Start and NfL scholarship parents)	Provide opportunities for non-English speaking parents and low income parents to participate in site/district activities that increase skills as partners in education. (Math nights, Freshmen Orientation, Parenting Classes, ESL class for parents; kindergarten readiness training for Head Start and NfL scholarship parents)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$15,000	$15,000
Source	Neighborhood for Learning & Adult Education Grant	Neighborhood for Learning & Adult Education Grant	Neighborhood for Learning & Adult Education Grant
Budget Reference	Instructional materials Publicity, printing	Instructional materials, publicity, & printing Object 1-4	Instructional materials Publicity, printing

Action   3.3

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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
Modified	Combine now with 3.1.	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase and improve parent/guardian communication through website, phone outreach, mailings, social media, a parent survey and meetings. This will include simultaneous translation with headsets at meetings where Spanish-speaking parents are in attendance.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$10,000		
Source	General fund		
Budget Reference	Printing Translating Technology (Blackboard Connect)		

Action   3.4

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)

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

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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	Combine now with 3.2.	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement ParentProject for parents of students in grades 7-12. Investigate additional opportunities for parent classes.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost.		
Source			
Budget Reference	Volunteer Teacher		

Action   3.5

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)

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
New	Parents will be added to Action/Service 1.5 in Goal 1.	[Add 2019-20 selection here]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide opportunities for non-English speaking parents and low income parents (and students) to have access to the computer labs during the evening at all five elementary sites four hours per week.		

Budgeted Expenditures

Amount	$22,520		
Source	Ojai Education Foundation and Title I		

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Budget Reference	Certificated and classified hourly Software		

Action   3.6

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
New	Eliminate this Action/Service	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administration will reread *Pathway to Parent Engagement: The Administrator's Guidebook*		

Budgeted Expenditures

Amount	No cost		
Source			
Budget Reference			

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

Unchanged Goal

Goal 4

Promote student emotional and physical well-being

State and/or Local Priorities addressed by this goal:

State Priorities: 8

Local Priorities: Student Wellness

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Identified Need:

Encourage a healthy lifestyle among students and their families. It is important that the district provide the critical developmental supports and opportunities that promote healthy growth and learning. The district should assess health risks, physical health, resilience and youth development, and social emotional health.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Bullying/Harassment incident forms/actual incidents (Local)	83 forms completed 26 actual incidents	80/25	75/22	75/20
Athletic Involvement in high School (Local)	81% (included multi-sport athletes)	80%	80%	80%
Healthy Fitness Zones in all six areas (Physical Fitness Test, Data Quest)	5th grade: 33.1% 7th grade: 41.3% 9th grade: 53.8%	5th grade: 34% 7th grade: 42% 9th grade: 54%	5th grade: 34% 7th grade: 42% 9th grade: 54%	5th grade: 35% 7th grade: 43% 9th grade: 55%
Mental Health Counseling referrals (Local)	142 new clients	140 new clients	130 new clients	130 new clients
Healthy food choices: average per day (Local)	21%/33% Breakfast/lunch	22%/34% (breakfast/lunch)	23%/35% (breakfast/lunch)	23%/35% (breakfast/lunch)

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   4.1

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

Students to be Served:

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)
Foster Youth, Low Income	Schoolwide	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide mental and physical health support for all students but especially for low income, special education and foster youth.	Provide physical and mental health support for all students but especially for low income, special education, and foster youth.	Provide physical and mental health support for all students but especially for low income, special education, and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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Year	2017-18	2018-19	2019-20
Amount	$100,000	$80,000 MHC $49,600 DN $12,400 DN $1,086	$80,000 MHC $49,600 DN $ 12,400 DN
Source	Restricted, general fund, classified support mental health, special education, Medi-Cal, pupil support, health service.	MHC: MediCal District Nurse: .45 Special Education .20 LCFF Supplemental LCFF Supplemental	LCFF Supplemental Nurse: .45 Special Education .20 LCFF Supplemental
Budget Reference	Nurse, mental health clinician (2.1)	Mental Health Clinician Object: 2200 District Nurse: Object 1200 Indirect Costs: Object 7300	Mental Health Clinician District Nurse

Action   4.2

Students to be Served:

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

All

Location(s):

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

All schools

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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to work collaboratively with school districts, farmers, and the community to get more nutritious, fresh, seasonal and local foods into school meals; integrate school gardens into on-site programming. Provide nutrition education and agricultural literacy throughout the K-12 curriculum. Continue the Harvest of the Month program. This includes hiring a new Nutrition Specialist/Educator.	Continue to work collaboratively with school districts, farmers, and the community to get more nutritious, fresh, seasonal and local foods into school meals; integrate school gardens into on-site programming. Provide nutrition education and agricultural literacy throughout the K-12 curriculum. Continue the Harvest of the Month program.	Continue to work collaboratively with school districts, farmers, and the community to get more nutritious, fresh, seasonal and local foods into school meals; integrate school gardens into on-site programming. Provide nutrition education and agricultural literacy throughout the K-12 curriculum. Continue the Harvest of the Month program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000 $22,000	$10,000	$10,000
Source	Federal Nutrition Program ½ Donation (Food for Thought) ½ General Fund	Federal Nutrition Program	Federal Nutrition Program
Budget Reference	F2S grant .09 FTE Director of Nutrition Services Independent Contractor (nutrition Specialist)	.09 FTE Director of Nutrition Services Fund 130, Object: 2300	.09 Director of Nutrition Services

Action   4.3

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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	modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide bully prevention training.	Continue to provide bully prevention training for both students and staff.	Continue to provide bully prevention training for both students and staff.

Budgeted Expenditures

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Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000 $4,000	$2,000 $4,000
Source	Unrestricted general fund	Unrestricted general fund Title I	Unrestricted general fund Title I
Budget Reference	Speakers and training	Speakers and training Objects, 5200 and 5800 Professional development Objects, 1-5, Function 2140	Speakers and training Professional development

Action   4.4

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)

All

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)

Location(s):

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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/service is unnecessary.	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a minimum of 200 minutes every two weeks of PE instruction in grades 1-6 monitored by site administration.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost		
Source			
Budget Reference	Part of administrative duties		

Action   **4.5**

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All schools

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OR

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Partner with local agencies such as NfL, Food for Thought, Clinicas.	Partner with local agencies such as NfL, Food for Thought, Clinicas.	Partner with local agencies such as NfL, Food for Thought, Clinicas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost
Source			
Budget Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,732,853	9.52 %

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).

Supplemental funds (Goal 1: 1.1, 1.2, 1.3, 1.8; Goal 2: 2.1, 2.2; Goal 3: 3.1, 3.2, 3.5; Goal 4: 4.1) in the Ojai Unified School District are principally directed toward meeting the goals that OUSD has set for its low income pupils, foster youth, and English learners. The LEA is providing activities to promote physical and mental health, smaller classes for intervention, targeted instruction, after-school academic support, additional counseling, and teacher professional development. The professional development will enhance teachers' knowledge of instructional strategies for ELD and will address the needs of low socio-economic students. Further, funds expended at the district level will be used for differentiated instruction and a multi-tiered system of supports (academic and behavioral) before, during, and after school to address student's academic and emotional needs including interventions for high risk students and for those students who are struggling. The LEA will continue to budget for services for those needy students. The District is committed to providing opportunities for non-English speaking parents and low income parents to participate in sit/district activities that increase skills as partners in education. In addition, the use of the supplemental funds on a district-wide basis is the most effective use of the funds to meet the state's eight priority areas and to meet the common goals of the District and stakeholders for the unduplicated count of low income, foster youth, and English learner. The district determines efficacy based on the following supporting research and educational theory:

Multi-Tiered System of Supports: Comprehensive Framework for Implementing the CA CCSS (Posted 11-Aug-2014)

LCAP Needs Assessment Tool (Posted 03-Feb-2015

California Healthy Kids Survey

A Toolkit for Title I Parental Involvement (Posted 29-Aug-2014)

Leadership for Equity (Posted 20-Aug-2014)

Smarter Balanced Assessment Consortium

EdData

California Commission on Teacher Credentialing (PDF)

5 Dimensions of Teaching and Learning: Instructional Framework (Version 4.0)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,906,503	9.94 %

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).

In 2017-18 supplemental funds in the Ojai Unified School District were principally directed toward meeting the goals that OUSD had set for its low income pupils, foster youth, and English learners. The LEA provided activities to promote physical and mental health, smaller classes for intervention, targeted instruction, after-school academic support, additional counseling, and teacher professional development. The professional development enhanced teachers' knowledge of instructional strategies for ELD and addressed the needs of low socio-economic students. Further, funds expended at the district level were used for differentiated instruction and a multi-tiered system of supports (academic and behavioral) before, during, and after school to address student's academic and emotional needs including interventions for high risk students and for those students who were struggling. The LEA continued to budget for services for those needy students. The District was committed to providing opportunities for non-English speaking parents and low income parents to participate in site/district activities that increased skills as partners in education. In addition, the use of the supplemental funds on a district-wide basis was the most effective use of the funds to meet the state's eight priority areas and to meet the common goals of the District and stakeholders for the unduplicated count of low income, foster youth, and English learner.

In 2018-19 supplemental funds (Goal 1: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7; Goal 2: 2.1, 2.3; Goal 3: 3.1; Goal 4: 4.1) in the Ojai Unified School District are principally directed toward meeting the goals that OUSD has set for its low income pupils, foster youth, and English learners. The LEA is providing activities to promote physical and mental health, activities to keep **students connected and engaged**,

targeted instruction, after-school academic support, additional counseling, and teacher **professional development**. The professional development will enhance teachers' knowledge of using data to guide instruction especially strategies for our English learners, our foster youth, and our low income students. In 2017-18 the district spent about $30,000 more than budgeted for **differentiated instruction** and a multi-tiered system of supports (academic and behavioral) before, during, and after school to address student's academic and emotional needs including interventions for high risk students and for those students who are struggling. The LEA will continue to budget for services for those needy students. This includes access to technology. Also in 2017-18, the district raised teacher salaries by 4% in order to **recruit and retain fully credentialed teachers**. OUSD salaries are the lowest in our county, which has adversely affected the quality of the district's educational program particularly for our unduplicated students. Research confirms that teacher turnover is harmful to student achievement especially in schools with large populations of low-performing students. Investing in competitive salaries is important; Recruiting and retaining fully credentialed teachers is key to student achievement. Developing a stable, high-quality, teaching force that becomes increasingly effective creates a professional learning community that not only reduces teacher failure but also student failure. Finally, research shows that academics are positively related to extracurricular participation. The district believes that student engagement begins early. The district will continue to offer programs such as athletics, music and drama, and clubs. The use of the supplemental funds on a district-wide basis is the most effective use of the funds to meet the state's eight priority areas and the common goals of the District and stakeholders for the unduplicated count of low income, foster youth, and English learner. The district determines efficacy based on the following supporting research and educational theory:

The Power of Teacher Selection to Improve Education (Brookings, March 2016)

How Teacher Turnover Harms Student Achievement (Ronfeldt, Loeb, Wyckoff, January 2013)

What the Research Says About Recruitment and Retention of Highly Qualified Teachers (Northwest Comprehensive Center, 2014)

Targeted Teaching and Visible Learning (Hattie, October 2015)

Freeman, Robert, "The Relationship Between Extracurricular Activities and Academic Achievement" (2017).

Self-study Guide for Implementing High School Academic Interventions (September 2016)

Skillful Data Analysis Can Improve Future Instruction (Marzano, December 2015)

From Pre-fab to personalized: How Districts Are Retooling Professional Development (January 2017)

Creating a Welcoming Environment: 4 Key tips for Administrators (June 2016)

California Healthy Kids Survey (WestEd)

Smarter Balanced Consortium

Time to Reclassification: How Long Does It Take English Learners to Reach Proficiency (April 2016)

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

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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.

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

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

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

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

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

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

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

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