LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ojai Unified School District

CDS Code: 56725200000000

Local Control and Accountability Plan (LCAP) Year: 2019/2020

LEA contact information: Marilyn Smith

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
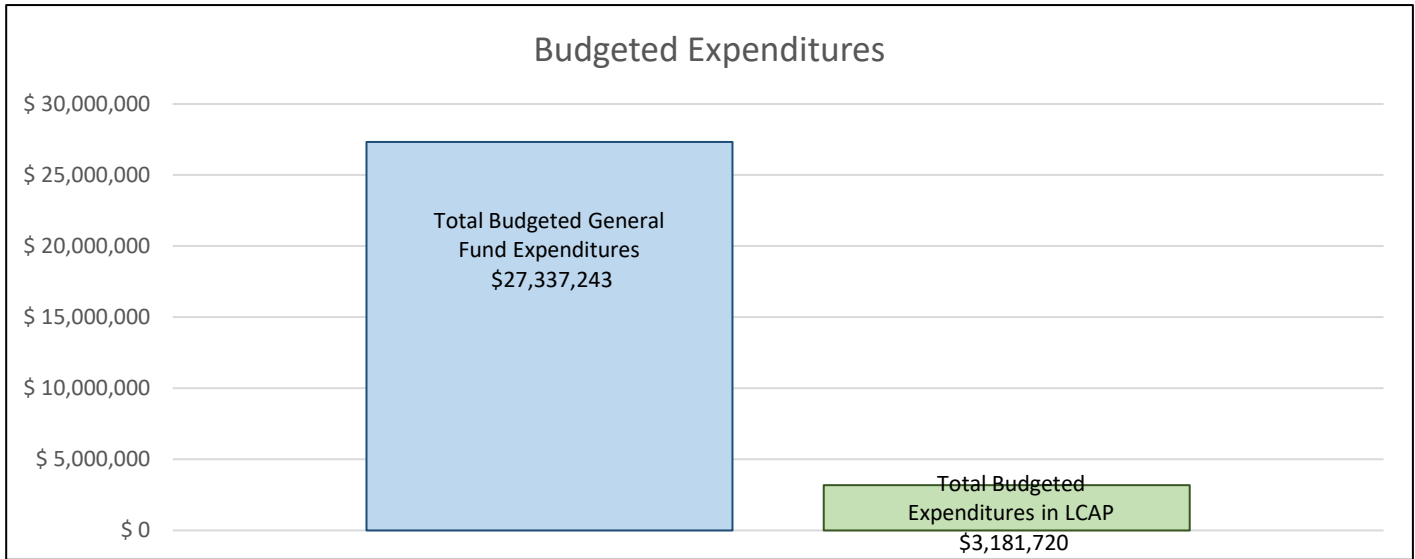
Budget Overview for the 2019/2020 LCAP Year
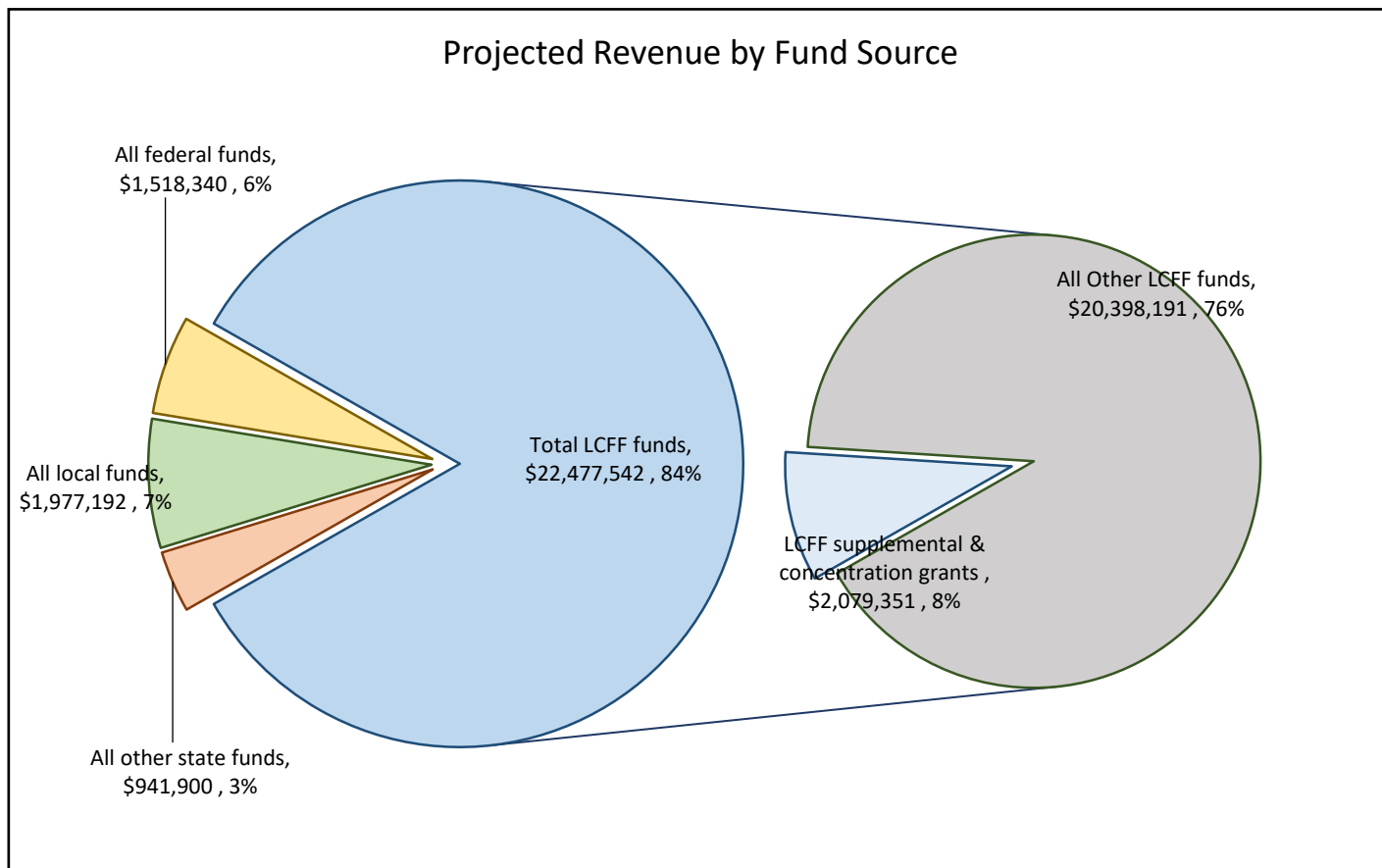
This chart shows the total general purpose revenue Ojai Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Ojai Unified School District is $26,914,974.00, of which $22,477,542.00 is Local Control Funding Formula (LCFF), $941,900.00 is other state funds, $1,977,192.00 is local funds, and $1,518,340.00 is federal funds. Of the $22,477,542.00 in LCFF Funds, $2,079,351.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $27,337,243	Total Budgeted Expenditures in LCAP $3,181,720

This chart provides a quick summary of how much Ojai Unified School District plans to spend for 2019/2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Ojai Unified School District plans to spend $27,337,243.00 for the 2019/2020 school year. Of that amount, $3,181,720.00 is tied to actions/services in the LCAP and $24,155,523.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some budgeted expenditures are not included in the LCAP. Among those expenditures are services for special education and various personnel costs including both certificated and classified staff.
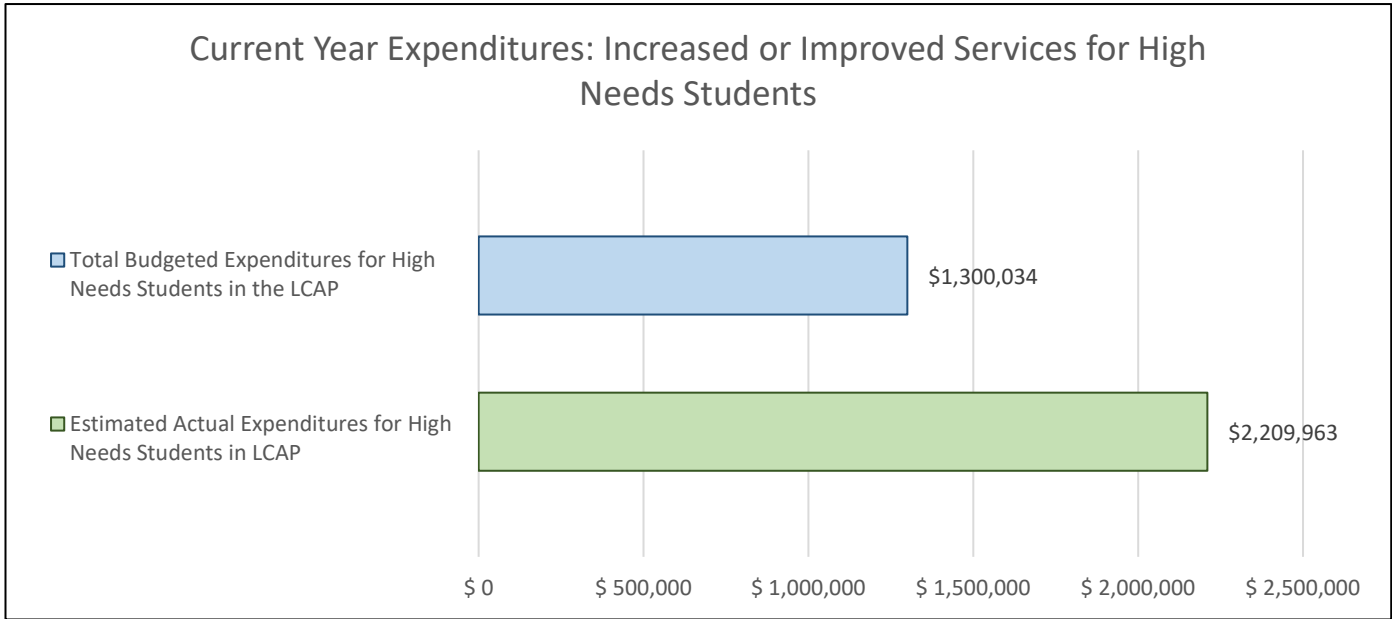
Increased or Improved Services for High Needs Students in 2019/2020

LCFF Budget Overview for Parents

In 2019/2020, Ojai Unified School District is projecting it will receive $2,079,351.00 based on the enrollment of foster youth, English learner, and low-income students. Ojai Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Ojai Unified School District plans to spend $2,928,684.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018/2019

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,300,034
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$2,209,963

$0 $500,000 $1,000,000 $1,500,000 $2,000,000 $2,500,000

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

In 2018/2019, Ojai Unified School District's LCAP budgeted $1,300,034.00 for planned actions to increase or improve services for high needs students. Ojai Unified School District estimates that it will actually spend $2,209,963.00 for actions to increase or improve services for high needs students in 2018/2019.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Ojai Unified School District	Dr. Sherrill Knox, Assistant Superintendent	sknox@ojaiusd.org 805.640.4300

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. The district has 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 2018-19 for the second time, 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 CBEDS, included 52.5% of elementary, 48% of junior high, and 44% of high school students.   The district low income enrollment was 49%. 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 2,376 as of October, 2018. 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, reviewing programs, and repairing facilities in order to be financially sound.

LCAP Highlights

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

The district has continued with four LCAP 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 maintaining our CTE programs; continuing professional learning in using data to guide instruction and for the implementation of State Standards; increasing a positive school climate at all sites, focusing on bully prevention, targeting chronic absenteeism while increasing student engagement through music, technology, and athletics; and keeping parents informed. These programs then lead to student engagement and high rates of graduation from OUSD with college and career readiness. The district's initiative on cultural literacy began in 2018-19. It will be a continuing focus in 2019-20.

Review of Performance

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

Greatest Progress

All local indicators were met.

According to the California School Dashboard, OUSD graduation rate was green for all student groups (91.4% for one year).

Our chronic absentee indicator was green for our English Learners: Declined 1.5% (Dashboard)

The suspension rate was blue for Foster Youth: Declined 5.9% and Homeless Students: Declined 1.4% and green for English Learners: Declined .5% (Dashboard)

The district plans to increase, maintain, and build upon the success of various indicators by continuing to target our unduplicated students with actions and services that have a long-term and sustainable 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The Ojai Unified School District has determined a need to enhance cultural literacy and cultural proficiency district wide. This is based on review of suspension rate, chronic absenteeism, stakeholder input, and anecdotal observations. The District is planning to address

these areas with a new Cultural Literacy Initiative.

Referring to the CA School Dashboard, the district's greatest needs show on the Dashboard as red and orange. English Language Arts is orange for all students with four student groups in red/orange. Math is orange for all students with six student groups in red/orange. Our College Career Indicator is orange for all students with three student groups in red/orange. Chronic absenteeism is orange for all students with six student groups in red/orange. The suspension rate is orange for all students with four student groups in orange. Students with Disabilities has been red for two years in a row on the dashboard in the following areas:

Academic Indicator in both ELA and math and the College and Career Indicator.

Thus, the district is eligible for Differentiated Assistance for Students with Disabilities (SWD). Our next steps will involve Ventura County Office of Education as a partner for Differentiated Assistance.

In addition, both Matilija and Meiners Oaks have been identified for Comprehensive Support and Improvement (CSI) The *Every Student Succeeds Act (ESSA)* requires state educational agencies to determine school eligibility for comprehensive support and improvement (CSI). Local educational agencies (LEAs) with schools that meet the criteria for CSI must partner with stakeholders to locally develop and implement a plan to improve student outcomes.

California will use the California School Dashboard (Dashboard) to determine school eligibility for CSI. School eligibility is based on the following two categories of schools:

1. High schools with a graduation rate less than 67 percent averaged over two years

All high schools, including Title I, non-Title I, traditional, and Dashboard Alternative School Status are eligible.

2. Not less than the lowest-performing five percent of Title I schools

Schools with all red indicators

Schools with all red but one indicator of another color

Schools with five or more indicators where the majority are red

Schools with all red and orange indicators

The Ojai Unified School District will align federal funds with activities and services funded by LCFF and local funds. Title I funds will be used for the purpose of raising the student achievement of low income students to proficient or above. Comprehensive Support and Improvement (CSI) funds will be used at the two eligible schools, Meiners Oaks Elementary and Matilija Middle School, to implement strategies and/or activities directly related to school improvement in the four identified areas: math achievement, English language arts achievement, chronic absenteeism, and suspension rate. A new initiative, generated by the state, the Lowest Performing Student Block Grant will allow OUSD to find ways to address the persistent academic achievement challenges in the district that have led to inequitable outcomes and opportunities for students. Hiring TOSAs will be a critical element to creating a structure and intervention process that can be systematic and sustainable for the future of all students in the district. Research shows that teacher collaboration focused on data from formative assessments with authentic, timely feedback to students will yield increases in achievement. The students who are eligible under the Low-Performing Students Block Grant, will be the direct recipients of the work of the TOSAs; however, all students in grade three through eight will benefit from this initiative. In addition, Title I Schoolwide Program will utilize funds to enhance the educational efficacy of the entire school. Professional learning to enhance teacher effectiveness and parent engagement to build parent capacity are critical to this primary intent. Title I expenditures for academic achievement, professional development, and parent engagement must be identified and described in the SPSA. Title I funds must supplement and not supplant; whereas, LCFF Supplemental funds must be principally directed towards, and effective in, meeting the district's goals for low income, English learners, and foster youth. Both LCFF Supplemental and Title I funds are committed with a purpose: to increase services to our district's neediest students. Services are directed toward academic achievement, student engagement, parent engagement, and student health and wellness.

The district is also planning to address areas showing the greatest need for improvement in several ways. OUSD will continue to 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 2019-20. 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. Because the math scores show the most need of improvement, district leadership continue to work with elementary teachers to develop systems and processes for using data to identify students who need intervention. This initiative will help teachers to use data uniformly.

Second, the district will continue to target the chronic absentees and the reasons for absenteeism. The district must increase its efforts to promote good attendance. The district is committed to incorporating positive behavioral support through social emotional learning. District and school staff will collaboratively select, pilot, and implement school wide, classroom, and research-based social emotional learning in K-8 for achieving important social and learning outcomes. In addition, OUSD will hire a .40 FTE counselor for Matilija Middle School. 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.

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

Performance Gaps

No student group is two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

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

Schools Identified

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

Matilija Junior High School

Meiners Oaks Elementary School

Support for Identified Schools

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

- Building Capacity
- Partnering with Stakeholder
- Conducting Needs assessments
- Identifying/Developing Evidence-based Interventions (strategies and activities)
- Developing, implementing, monitoring, and evaluating improvement efforts (Annual)
- Reviewing/identifying Resource inequities
- Completing a root cause analysis

After meeting with stakeholders at both sites, it was decided to complete a needs assessment. The assessment showed a need for social emotional learning across all grades at both sites to address chronic absenteeism, suspension rate, and academic achievement. Meiners Oaks staff began a pilot of an SEL curriculum, *Toolbox,* in the spring of 2019. Matilija piloted an SEL program called *Second Step*. Further it was apparent that a part time counselor at Matilija would greatly benefit students with both the affective and the cognitive domain. In order to enhance the academics, Meiners Oaks will implement the research-based *Sonday System* for reading intervention in primary grades. These actions can be found in Actions 1.2, 1.6, 2.3, and 2.5.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan by first having a clear vision of essential content, program fidelity and coherence that is collaboratively developed and observable at the classroom level. Second, data analysis will focus on results from multiple sources of disaggregated data from multiple sources to develop a comprehensive, research-based professional development plan. Finally, the LEA will have an ongoing process to evaluate and improve the use of fiscal resources such as CSI funds. This collaboration and evaluation allows the LEA to more effectively achieve its goals and priorities at both Meiners Oaks Elementary and Matilija Middle School. Both sites will have their School Plan for Student Achievement (SPSA) approved in the fall by the Governing Board. The SPSAs will briefly describe the purpose of the plan for both Schoolwide Program (SWP) and Comprehensive Support and Improvement. (CSI) The two plans will describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs. The plans will also discuss stakeholder involvement including how, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update. California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Matilija Middle School and Topa Topa Elementary will use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for both schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

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: School Plans for Student Achievement (SPSA) and OUSD Technology Plan

Annual Measurable Outcomes

Expected	Actual
3rd-8th CAASPP ELA Distance from Level 3 (Dashboard) Continue to increase percent of students at Level 3	3rd-8th, 11th CAASPP ELA Distance from Standard 16.1 points below standard (Maintained -1.8 points) * The Actual now includes grade 11.
3rd-8th CAASPP math Distance from Level 3 (Dashboard) Continue to increase percent of students at Level 3	3rd-8th, 11th CAASPP ELA Distance from Standard 47.9 points below standard (Declined -4.7 points) * The Actual now includes grade 11.
Graduation rate (Data Quest) (Dashboard) 94%	85.1% (Adjusted Cohort Grad Rate) 91.4% (one year) (Increased 1.1% (Dashboard)
A-G completion (Local) 57%	48.7% (DataQuest)

AP pass rate (College Board) 65%	59%
11th CAASPP ELA Distance from Level 3 (Dashboard) Continue to increase percent of students at Level 3	11th CAASPP ELA Distance from Standard (Dashboard) 26 points above standard (Declined -12.4 points)
11th CAASPP math Distance from Level 3 (Dashboard) Continue to increase percent of students at Level 3	11th CAASPP ELA Distance from Standard (Dashboard) 58.5 points below standard (Declined -26.5 points)
Career Technical Education Pathway completion (Local) 88 students	142 students
English Learner Progress (Dashboard) 81.5%	Performance on the English Learner Proficiency Assessments for California (ELPAC) 2018 Level 4 Well Developed 29.9 % 30.6% (state) Level 3 Moderately Developed 35.2% 34.6% (state) Level 2 Somewhat Developed 23.3% 20.2% (state) Level 1 Beginning Stage 11.6% 14.6% (state) Reclassification Rate (DataQuest) 11.7% 2017-18
NGSS NA	NA
Sufficient instructional materials (Williams)	100%

100%	
Highly qualified teachers with authorization to teach ELD. (Compliance, Monitoring, Intervention, and Sanctions) 100%	100%
College/Career Indicator (Dashboard) 47.1% Prepared (2016) 54.8% Prepared (2017)	48% Prepared

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	
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.	OUSD continued its efforts to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify before, during, and after school. At Nordhoff, for example, the ELD teachers kept office hours for students to get additional assistance during non-instructional hours. Also NHS had increased the hours for the bilingual instructional assistant to allow her to move from class to class with EL students offering support in core classes. Matilija also hired an instructional assistant to work with a small group of newcomers. Matilija also added a second reading support class. All elementary sites had certificated teachers providing additional academic support.	$53,500 $6,300 $100,300 $5,238 LCFF Supplemental LCFF Supplemental Title I LCFF Supplemental	LCFF - 0090 LCFF - 0090 LCFF - 0090 Title I - 3010 Title I - 3010 LCFF - 0090 Title I - 3010	20,441.59 39,275.89 4,034.51 2,327.48 11,466.12 5,584.67 1,208.32

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. 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.	The district offered differentiated instruction and a multi-tiered system of supports before, during, and after school. OUSD provided targeted assistance in college/career guidance and for those who were struggling academically. In addition, the district provided counseling for those students who did not make adequate progress on the CAASPP. The elementary sites offered math help after school in addition to small group intervention during the day. Also the sites offered ELA and math RtI (Response to Intervention) for struggling students. In secondary, NHS implemented seminar peer tutoring and small group interventions with credentialed teachers, after school math peer tutoring, after school library tutoring program with credentialed teachers. They used College Readiness Block Grant to increase hours for the College and Career counselor to meet with students who may not take initiative to be college ready. A counselor was hired for academics to support struggling students. Chaparral funded an Academic Support Advisory targeted towards students who experienced significant school and/or social anxiety (Credits earned per quarter, school attendance, and attachment to school increased as a result). MJHS offered two Reading Support classes and one Academic Support class during the day. Teachers also offered after school math help once a week and the Math Academy once a month.	$105,000 $15,000 $57,000 $12,000 $250,000 $16,556 LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental Title I LCFF Supplemental	LCFF - 0090 115,797.77 LCFF - 0090 17,517.39 LCFF - 0090 69,245.20 LCFF - 0090 18,007.10 Title I - 3010 137,460.86 Title I - 3010 33,017.05 Title II - 4035 17,058.60 Title II - 4035 1,850.00 Donations - 9012 2,888.62 Donations - 9012 2,371.50 Title I - 3010 5,276.38 Title I - 3010 94.29 Title I - 3010 17,983.50 LCFF - 0090 19,321.71 Title I - 3010 16,979.69 Donations - 9012 460.79 Title II - 4035 1,656.39

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures	
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.	The district began an initiative to provide professional development to evaluate and ensure that teachers were 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 was based on research that demonstrated 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.	$80,000 $20,000 $7,008 LCFF Supplemental Title I LCFF Supplemental	LCFF - 0090	84,264.69
			Title I - 3010	12,534.81
			Title I - 3010	1,672.93
			Title I - 3010	1,290.98
			LCFF - 0090	7,381.59
			Title I - 3010	1,357.69

Action 1.4

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, and who will understand and use curricula, assessment measures, and instruction strategies for limited English proficient students and for low income students.	The district 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 2018-19 the district had three Year Two Induction candidates, five Year One candidates, and one Year One CTE candidate.	$442,320 $250,000 LCFF General fund, restricted lottery	General Fund	30,000.00
			Lottery - 6300	34,270.18
			Title II - 4035	5,230.86
			Title II - 4035	458.22
			Lottery - 6300	3,002.07

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase technology access for all students and parents especially low income, English learners, and foster youth.	The district maintained technology access for all students and parents especially low income, English learners, and foster youth. Two elementary sites continued to offer 4 hours of evening computer time per week for families. NHS extended computer lab hours after identifying students without access to technology at home. The site purchased extra Chromebooks for student use. MJHS Increased library hours. Computer labs were open during tutorial on Thursdays. The library was open during snack and lunch to allow kids to access technology. At the elementary sites, students were able to access spelling, math and reading programs used at school from home. Some sites purchased headphones and additional chromebooks. At Mira Monte ESL instruction was offered to parents of Mira Monte students on campus, during the school day. Bilingual aides, already connected to the school site, provided support for this class.	$25,000 $110,000 $20,000 $144,330 $22,279 Ojai Education Grant LCFF Supplemental Title I LCFF Supplemental LCFF Supplemental	LCFF - 0090 135,913.47 Title I - 3010 5,690.01 Donations - 9012 17,422.43 Title I - 3010 1,749.78 Title I - 3010 43,517.47 Title I - 3010 45,416.75 LCFF - 0090 11,906.02 Title I - 3010 8,442.36 Donations - 9012 1,526.20

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.	The district continued its focus on early literacy in primary grades especially targeting low income students and English learners. One to one reading intervention was offered in second grade at one site utilizing staff trained in research based program (Seeing Stars). Lexia licenses were purchased for all students k-2 and EL. All sites had one to one reading intervention, and small group RtI. Mira Monte implemented trimester intervention	$16,200 $20,000 $145,000 $1,419 LCFF Supplemental LCFF Supplemental (included in 1.2)	LCFF - 0090 3,822.67 LCFF - 0090 311.96 Title I - 3010 44,092.01 Title II - 4035 24,913.70 General Fund 3,759.00 LCFF - 0090 362.19 Title I - 3010 3,862.46

	planning meetings with grade levels, parent meetings each trimester for struggling students.	Title I LCFF Supplemental	Title II - 4035 2,182.44

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer 12 sections of academic support at Nordhoff, 8 sections at Matilija, and 11 CTE sections at Nordhoff during the school day.	Matilija offered 3 sections of academic support; Nordhoff offered 2 sections of academic support, 1 section of literacy, in addition to five peer tutoring sessions. Nordhoff offered 18 CTE sections; Matilija offered 2 sections of CTE.	$465,000 $40,734 LCFF Supplemental LCFF Supplemental	LCFF - 0090 292,723.29 LCFF - 0090 25,642.56 CTEIG - 6387 54,243.96 CTEIG - 6387 4,751.77

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 of the actions/services to achieve this goal were implemented

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 not achieved. In ELA OUSD is 16.1 points below standard (Maintained -1.8). In math OUSD is 47.9 points below standard (Declined -4.7) Both ELA and mathematics are in the orange on the CA School Dashboard. The high school improved from 2016 to 2018 in the College and Career Indicator moving from 47.1% Prepared in 2016 to 54.8% in 2017 to 52.6% Prepared in 2018. The high school had 142 students complete a CTE pathway compared to last year's 88 students. The graduation rate also remained high and is green on the Dashboard. With the transition to a new assessment for English Learners, the 2018 Dashboard was unable to report a performance level (color) for this measure. However, the percent of students performing at each level on the new assessment was reported. (See Actual Measurable Outcomes above.) The district has been working to 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 from the fifth grade pilot teachers in 2017-18. In 2018-19, this has 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. This has resulted in OUSD qualifying for Technical Assistance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1.1 and 1.6 had budgeted amounts of double the estimated actual expenditures. In both actions, the needs of both English Learners and primary students were embedded in Action 1.2, with its system of multi-tiered system of supports and differentiated instruction and in Action 1.5, technology access.   The district spent about $20,000 more than originally budgeted for Action 1.2.   The actions and services in Action 1.7 were estimated higher than the estimated actuals. Fewer sections of academic support were offered at both Matilija and Nordhoff. Some of these services were built into 1.2 (multi-tiered system of support). Also Nordhoff High school offered peer tutoring spread over different periods during the day.

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 with collaboration with VCOE and Special Education for differentiated assistance. This began with a first meeting in early February with a team from VCOE and district and site leadership. We discussed the system of support including the district and VCOE partnership and processes. We determined initial planning steps for subsequent root cause analysis meetings and models of support. A second meeting was held a few weeks later that included VCOE partners, district, site leadership and math teachers and special education teachers from various sites. The outcome of that meeting was a thorough root cause analysis. Actions 1.2, 2.1, 2.3 will now specifically target students with disabilities in addition to unduplicated students.

The district will use all of Title III allocation in 2019-20 to purchase 1:1 devices for English Learners in grades 4-12. (See Action 1.5)

The district added an action for using funds from the Low performing Student Block Grant. (1.8)

The district will continue with PLC in math. (1.3)

Embed CSI-funded strategies in 1.2 and 1.6 for Meiners Oaks Elementary.

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
Middle school dropout rate (DataQuest) Maintain at 0	** Asterisks in the 1-year rate indicate that one or more grade levels have zero enrollment and a rate cannot be calculated.
High school dropout rate (DataQuest) 2.2%	Annual Adjusted Grade 9-12 Dropout Rate (2016-17) (DataQuest) .5%
Suspensions (Data Quest) Decrease	3.2% (DataQuest) Increase of .6% 3.3% suspended at least once (Increased .6%) (Dashboard)
Expulsions (Data Quest) Maintain at 0	0%
Chronic absentees (CALPADS) 9.5% *per CALPADS new baseline	11.4% (2016-17 DataQuest) 13.1% (Increased 1.4%) (2017-18 Dashboard)
School climate index (California Healthy Kids Survey) 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 Climate Index: Matilija 2014: 294; 2016: 408; 2018: 319 Subscale Results: Overall Supports and Engagement 2014: 284; 2016: 367; 2018: 308 Subscale Results: Overall Low Violence and Substance Use 2014: 304; 2016: 432; 2018: 327 School Climate Index: Nordhoff 2014: NA; 2016: 288; 2018: 326 Subscale Results: Overall Supports and Engagement 2014: NA; 2016: 306; 2018: 313 Subscale Results: Overall Low Violence and Substance Use 2014: NA; 2016: 273; 2018: 333 ***See explanation in the last section of the Analysis below.
Facilities Inspection Tool (SARC)	Fair

Expected	Actual
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
Promote opportunities and incentives to increase attendance rates. Provide counseling for those students who demonstrate attendance problems such as chronic absenteeism.	In collaboration with the Ojai Education Foundation, the district promoted opportunities and incentives to increase attendance rates. This initiative was called *Roll Call*. It was a year-long campaign that ran from October to May. It was designed to educate families on the positive impact attending school on time each day has on student learning. It also focused on how a student's average daily attendance rate impacts district funding. The campaign included incentives for students who achieved top attendance marks. It also involved adults by educating parents with regular tips to address absenteeism. Each site provided counseling for those students who demonstrated attendance problems such as chronic absenteeism.	$105,000 (Included in 1.2) $14,000 $14,000 $270,000 $26,105 LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental	LCFF -0230,0240 504,249.22 LCFF - 0090 17,155.88 GF 6,650.54 GF 311.45 GF 169.04 GF 1,856.25 LCFF - 0230,0240 44,172.23 LCFF - 0090 1,502.86

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 employed a Homeless/Foster Youth liaison to ensure that students had access to someone who had the time, knowledge, and	$10,000 Restricted Title I	Title I 3010 12,551

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	resources to fully execute the responsibilities. A stipend was paid for these services.		

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	NHS promoted 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 especially at the secondary level. Provided incentives to decrease unproductive behavior at all sites. Provided counseling for those students who had behavior issues resulting in suspensions. Robust CTE program (18 offerings), Health Science Academy, 43 athletic teams, AP classes, student organized / teacher supervised clubs, leadership classes, AVID classes, academic and social-emotional counseling, drug education groups, Ranger Pride Citizenship Program. At CHS the CTE courses were offered on campus, some during the school day, and some in the afternoon. Students earned serve-safe food handler's certification, as well as industry-recognized customer service "gold" certification through the Hospitality class. CHS used donation funds as well as volunteer guest teachers to provide Drama, Art, Journaling, Empowerment, Reins of Hope, and Yoga. Positive behavior supports are in place for all students. Two MFT interns provide on-site counselling for students. MJHS offered a wide range of electives, such as Pathways, Environmental Studies, Personal Success, Art and Music. They presented the Character Trait of the Month drawing at the end of each month where they recognized and gave a prize to students for good character. In addition,	$80,000 $105,000 $72,000 $345,000 $188,000 $34,777 MediCal LCFF Supplemental LCFF Supplemental-$52,000; Ojai Education Foundation-$20,000 LCFF Supplemental LCFF LCFF Supplemental	LCFF - 0090 459,221.21 LCFF - 0090 11,655.23 Medi-Cal 17,193.29 Medi-Cal 33,533.00 GF - 0000 4,795.30 GF - 0000 5,563.45 GF - 0000 39.80 GF - 0000 2,454.28 GF - 0000 1,482.00 LCFF - 0090 4,472.35 LCFF - 0090 227.17 LCFF - 0090 2,892.10 LCFF - MGT 102 236,442.76 LCFF - 0090 41,913.80 Medi-Cal 4,443.62

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	staff recognized the Students of the Trimester once a trimester at a character recognition ceremony. Elementary sites held assemblies to acknowledge perfect attendance and positive behavior; gave monthly awards for students meeting individual AR goals, 80% completion of school work drawing monthly, fast pass to the front of the lunch line for perfect attendance each trimester, character trait drawing for lunch off campus, low-cost after school classes in Spanish, dance, choir, piano, art, ceramics, and science. Some sites gave Trimester certificates awarded to students with perfect attendance. Most sites had a schoolwide program acknowledging positive behavior recorded by staff and submitted to office for weekly drawings of prizes. Meiners Oaks began the implementation of a social emotional learning curriculum called Toolbox, which gave students 12 tools in a metaphorical toolbox. Matilija piloted the Second Step social emotional learning program. The program taught students social skills, how to form healthy relationships, how to make good decisions and how to cope with social and academic challenges.		

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.	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.	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 overall implementation of the actions/services to achieve the goal of student engagement and safe and welcoming environments was complete. OUSD believes that some actions such as *Roll Call* will set a new norm and expectation for districtwide attendance. All sites provided opportunities for student engagement. Nordhoff High School participated in National "Say Something" week, sponsored by Sandy Hook Promise, which focused on empowering students to 'say something' when they knew a student might be in danger of hurting themselves or others. The 'Say Something' campaign does more than act as a warning system. It encourages positive school climate, helping students to understand about harmful issues, such as vaping of nicotine and marijuana, as well as acts of intolerance and exclusion. It was a week filled with opportunities for students to embrace change and foster a more positive campus culture.

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

The efficacy of some of the actions/services to achieve the goal was evident at various sites and will be measured anecdotally and by the Dashboard. At Mira Monte, for example, the staff explored the ongoing practice of restorative justice as a pathway to conflict resolution. In December, teachers read *Better than Carrots or Sticks: Restorative Practices for Positive Classroom Management*, a short book designed to help teachers implement these processes in the classroom. Teams of teachers led discussions about what they had learned, agreed with, disagreed with, and planned to implement in their classrooms. The collective goal was to be able to improve procedures and expectations for student behavior through positive interpersonal skills, using non-confrontational approaches with even the most challenging students. The implementation of conflict-resolution strategies prioritized relationships among the students, and encouraged mutual understanding through social-emotional learning practices. This was the beginning of an ongoing process, encouraging students to learn an important life skill of conflict resolution that will enhance their experiences in high school, college and/or career and family relationships. Students and staff embraced this new initiative and continued implementing modules that will benefit social emotional learning to enhance school culture. Our goal is to make many of the actions/services sustainable over time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures increased from the projected budget with higher than expected transportation costs in Action 2.1. Additional services were offered in 2.1 such as Saturday School and SARB. The activities utilized certificated and classified salaries and benefits, materials and supplies.

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 metric regarding dropout rate comes from DataQuest; however, the data is always two years old. From this point forward OUSD will use the Adjusted Cohort Graduation Rate (percent) rather than numbers of individual students as in the Middle School Data.

The metric regarding chronic absenteeism will come from the CA School Dashboard for grades K-8 and from DataQuest for grades 9-12 from this point forward.

Re: The California Healthy Kids Survey (CHKS)

The School Climate Index (SCI) provides a state normed, school-level description of several factors that are known to influence learning success in schools. Scores on the SCI are based on student CHKS data. SCI scores can range from 100-500, with higher scores representing more positive school climates. The SCI is calculated by computing the weighted average of two domains: *Supports and Engagement* and *Violence and Substance Use at School*. The two domains are each measured by subdomains. In the 2018-19 LCAP, Goal 2, OUSD measured the two domains with the SCI score. In order to bring more clarity and more meaningful data from this point forward, OUSD will focus on the SCI scores including the two domains and the subdomains for the both Matilija and Nordhoff. Further information about the methodology used to construct the SCI can be obtained in

Construction of California's School Climate Index (surveydata.wested.org/resources/SCI_Methodology071712b.pdf).

As a result of a Community Forum held in January after a racial incident at Matilija, Site Administrators participated in a Restorative Justice Approaches training by Claudia Frandsen from VCOE. On January 25, 7th and 8th Graders participated in a Hate Symbols Assembly given by the ADL. In the first week of March, a Holocaust Survivor presented to NHS. On the all-district professional development day, the Anti-Defamation League held a workshop: *Hate and Bias: Skills to Respond*. Teachers engaged in a 3- hour interactive workshop with an ADL educator. The major focus of the workshop was to develop and put into practice skills to confront bias and discrimination. Teachers improved their ability to assess the dynamics of specific bias incidents and selected appropriate responses. Lanny Kaufer, a local resident presented Lanny presented a Civil Rights Assembly to all fifth and sixth graders. The topic of anti-bias and cultural literacy will be an additional action (2.5) in the 2019-20 LCAP, Goal 2: Create safe and welcome learning environments where students are engaged and connected to school. In 2019-20 administrators and teachers plan to create culturally literate students through a three-tiered approach. The first tier is using social and emotional learning (SEL) curriculum and restorative justice approaches to really build community and provide a way for all of us to get to know one another, and to build empathy, and to learn about each other. The SEL will help student develop tools for handling conflict, and for solving problems as they arise with everyone who they encounter on campus. The second tier will be anti-bias lessons with the intent of engaging students in a dialogue. The final tier will be focusing on visiting some of the historical injustices of the past, and using history to provide opportunities for students to learn about those past issues, but also to learn about cultures and other people and add to the cultural literacy of students.

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
Attendance at site events (local) Minimum attendance of 60%	Anecdotal evidence revealed that most sites had at least 50% of parents attending events.
Communication with parents (local) At least three times per month	Sites communicated at least three times per month or more.
Monitor School Site Council (SPSA) 100% compliance with state and federal laws	100%
Attendance at district meetings (local) At least one parent/guardian at district meetings/events	Attendance varies widely depending on the topic. At the math stakeholder meeting, for example, over 200 families completed the pre survey and 13 parents attended the meeting. At the community forum in January, which focused on school climate, at least 200 people attended including members of the community and students. The attendance at COPA meetings typically represented approximately 25 Spanish speaking families.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Worked toward increasing and improving parent/guardian communication through brand new website, phone outreach, mailings, social media, a parent survey and meetings. The new website included a feature called mass email, which allowed staff to select files to attach, add tables, and format the message. Staff were able to create a message that was customized to each student and family. This allowed staff to target the right	$15,000 $1,000 $7,500 $3,300 $2,348 LCFF Supplemental LCFF Supplemental LCFF Supplemental	LCFF - 0090 10,027.18 GF 9383 4,266.72 Title I -3010 460.09 GF 278.91 Title I -3010 1,825.00 LCFF - 0090 3,291.25 GF 19,655.00 Prof.Serv. 16,400.00

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	audience for the message. Staff had options for teachers, tracks, courses, departments, and periods. Parent meetings included simultaneous translation with headsets or other forms of translation. OUSD continued an outreach to all Spanish-speaking parents to serve as a support entity. This group (COPA) met every other month. NHS sent quarterly newsletters with some messages in both English and Spanish; English and Spanish messages were on websites and phone dialers. Sites used the Remind app and Facebook posts. The most effective tool for CHS was one-to-one conversations with parents when things were going well, as many of the parents had had negative experiences with their children associated with school. Family celebrations in the fall and spring at CHS included extended family and friends, games, music and food, to establish a positive, open atmosphere. MJHS sent out the weekly message (WAG) in English and Spanish. In addition, they recorded the WAG as a newscast in English and Spanish and posted on the Matilija News Channel. Staff also posted the daily bulletin on the website. Elementary sites also used the Remind app for instant messages; posted school activities and calendar of events on school website; school newsletter; weekly home-school communication by teachers and messages using social media.	LCFF Supplemental LCFF Supplemental	Title I -3010 200.17 LCFF - 0090 1,166.69
	PTO meetings were held in English and Spanish, Food Truck and BINGO nights were held at some sites; grade level Facebook postings, and school-wide, weekly messages posted on FB and school website. In the winter the entire district began a new communications initiative. Once a month, the facilitator gathered input, content and great story ideas from district leadership. After three months, the district continued to see growing engagement over social media, and a more than double-industry-standard in eBlast engagement.		

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

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Continued to provide opportunities for non-English speaking parents and low income parents to participate in site/district activities that increased skills as partners in education. (Positive Parenting Workshop, Math and Science nights, Freshmen Orientation, ESL class for parents; kindergarten readiness training for Head Start and NfL scholarship parents) Other opportunities included new student / parent orientation, School Site Council, PTO/PTA meetings, Title 1 parent meeting, COPA meetings, parenting class with childcare and translation and a family science night.	$15,000 Neighborhood for Learning and Adult Education Grant	Title I - 3010　　600.00 Title I - 3010　　52.56

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 implementation of the actions/services to achieve the articulated goal of parent engagement was complete. All sites held Back to School Night in the fall, ELAC, and Open House in the spring. Other events including Positive Parenting Workshop, Family Food and Movie Nights, Fall Festival, Family Science Night, Art Auction, Social Emotional Learning Night, and Registration Night at Matilija. In addition, Nordhoff hosted Ranger RoundUp, Future Freshmen Night, Senior Planning meetings, Scholarship Information Night, Community College Night, Financial Aid Night, Cash for College Workshop, Junior and Senior College Application Night, and Spring Showcase. Nordhoff High School also hosted a first-of-its-kind College Fair, as a collaborative effort between Nordhoff Staff, Volunteers and the Nordhoff Parent Association. Staff and parents agreed that "This is especially

important for our students who may be the first generation considering post secondary education. Events like this inform and empower our students to bring the most important facts back to their parents and other family decision makers."

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

This is an area that the district will work on to improve. OUSD understands that schools should do more to educate families on the benefits of their contributions to their children's performance in school. Not only is a partnership between parents and schools touted in empirical research, it is reinforced in a multitude of federal and state programs including Local Control Funding Formula, special education, and Title I. All stipulate parent involvement as a programmatic necessity. OUSD will continue to look at what motivates parents, what common barriers keep them from getting more involved, and what some schools have done to overcome these obstacles.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures in Action 3.1 were less than budgeted for communication tools. The budget for 3.2 was considerably less than the estimated actuals. Most of the actions and services in 3.2 were provided by an outside entity like Neighborhood for Learning.

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.

For the Expected Annual Measureable Outcomes in Goal Three, in 2019-20, OUSD will establish a baseline for districtwide parent survey numbers and attendance at districtwide stakeholder meetings.

Goal 4

Promote student emotional and physical well-being

State and/or Local Priorities addressed by this goal:

State Priorities: 8

Annual Measureable Outcomes

Expected	Actual
Bullying/Harassment incident forms/actual incidents (Local) 75/22	63/31
Athletic Involvement in high School (Local) 80%	59.4% participated in at least one sport
Healthy Fitness Zones in all six areas (Physical Fitness Test, Data Quest) 5th grade: 34% 7th grade: 42% 9th grade: 54%	2017-18 5th grade: 19.3% 7th grade: 42.1% 9th grade: 44.8%
Mental Health Counseling referrals (Local) 130 new clients	119 new clients
Healthy food choices: average per day (Local) 23%/35% (breakfast/lunch)	19%/26% (breakfast/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 physical and mental health support for all students but especially for low income, special education, and foster youth.	Continued to provide physical and mental health support for all students but especially for low income, special education, and foster youth. The mental health clinician facilitated a "Teen Topics" group at Nordhoff High School. The target	$80,000 MHC $49,600 DN $12,400 DN $1,086	GF 51,389.56 GF 20,914.65 Title I - 3010 24,437.76 Donations - 9012 20,981.25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	were students who were caught vaping/juuling or utilizing a wax pen. They discussed habits, peer pressure, goal setting, Maslow's hierarchy of needs as well as drug education.	MHC: MediCal District Nurse: .45 Special Education .20 LCFF Supplemental LCFF Supplemental	Title I - 3010 2,140.75

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.	Continued to work collaboratively with school districts, farmers, and the community to get more nutritious, fresh, seasonal and local foods into school meals; OUSD was an active member of the Ventura County Farm to School Collaborative. Our NS Director was the Co-Chair for the Procurement Committee. They regularly met once a month to discuss procurement challenges and to discuss changes to the Request for Proposal (RFP) for the 2019/20 school year. OUSD had enhanced the partnership with Steel Acres Farm, which is located in Meiners Oaks. Historically, Nordhoff HS and Meiners Oaks were the only schools that purchased produce from Steel Acres. Now, all of our school sites purchased directly from this local farm. OUSD procured carrots from Steel Acres district-wide for the Harvest of the Month in December! This was a really exciting time to be able to supply the entire school district with the Harvest of the Month from a farm in Ojai. Integrated school gardens and provided nutrition education and agricultural literacy throughout the K-12 curriculum through community-based Food for Thought (FFT). FFT continued to provide on-site garden enhanced nutrition education to students district-wide. Also OUSD purchased mandarin oranges from Mira Monte for the last 2 years.	$10,000 Federal Nutrition Program	Fund 130 10,000.00 Donations -9012 1,460.99

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Continued the Harvest of the Month program by providing Nutrition Education to the kindergarten classes through the Harvest of the Month program. Each month on the 3rd Thursday, OUSD highlighted the Harvest of the Month by the following: 1) kindergarten teachers conducted a classroom tasting with the students. The kitchen staff processed the produce used in the classroom and then the teacher provided the lesson in the classroom. 2) FFT conducted Harvest of the Month tastings with the rest of the student body during recess after the kitchen team processed the produce used for this tasting. 3) The kitchen staff prepared the Harvest of the Month salad and placed it in the salad bar as a fruit or vegetable offering during lunch.		

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide bully prevention training for both students and staff.	Provided bully prevention training for both students and staff. This continued to be a high priority for OUSD. The Mental Health Clinician (MHC) incorporated bullying prevention into the suicide prevention training for staff. Classified staff had training the day before school started, and certificated staff had the same training at each staff meeting. The MHC also made presentations for staff at an elementary site and the high school on ADHD. NHS had Holocaust survivor who talked to students; all OUSD teachers were trained by ADL. NHS also initiated a campus culture theme / message focused on considering others, not just selves (#LessMeMoreWe) All site leadership was trained on Restorative Justice principles. Some	$2,000 $4,000 Unrestricted general fund Title I	Title I - 3010 2,398.97 Title I - 3010 1,018.52 Title I - 3010 12,130.99 Title I - 3010 6,149.00 Title I - 3010 1,900.70

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	sixth graders went to the Museum of Tolerance. All 5th and 6th grade students attended Lanny Kaufer Assembly. One site had teachers and noon duty staff read and discuss <u>Better Than Carrots and Sticks</u>, which resulted in restorative justice circles and restorative questions are being used school-wide. The district purchased Dovetail Learning, a social emotional learning curriculum. The district also implemented *Hate and Bias: Tools for Responding* ADL training for all certificated staff and Restorative Justice Approaches training for site administrators.		

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 was eliminated			

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.	Partnered with local agencies such as NfL, Food for Thought, Clinicas	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 implementation of the actions/services for the goal of student physical and mental health was complete. Food for Thought (FFT) worked with OUSD staff to develop five interrelated program components with associated curricula that integrate California State Academic Standards. These programs were: 1) nutrition education, 2) garden-based learning, 3) agricultural literacy through farm field trips, 4) advocating for fresh, local, seasonal produce in all school meals and 5) environmental awareness, also known as green and healthy schools.

This fifth and newest component, also known as the "5Rs" (reduce, reuse, recycle, rot and rethink) focused on minimizing the ecological footprint of the district by minimizing landfill waste through helping teachers with trash audits, and promoting efforts to conserve energy, water, paper and other resources. One example of the benefit to our stakeholders was the elimination of 5-compartment lunchtime styrofoam food trays in favor of a compostable option.

Our mental health clinician tried to implement a "lunch bunch" parent group where any topic could be discussed, but it didn't work out.

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

Bullying prevention continued to be a high priority for OUSD. The Mental Health Clinician provided bully prevention training for both students and staff.   She also incorporated bullying prevention into the suicide prevention training for staff. This goal is closely tied to Goal 2: Student engagement and School Climate.

Due to FFT's ongoing fundraising for compostable food trays, the district was able to remove the 5-compartment styrofoam trays previously utilized in our elementary cafeterias. Over the course of the last four years, this shift to a more sustainable model has effectively removed over 270,000 of these trays from landfill. In addition to providing classroom garden curriculum for grades K, 1, 2 and 4, FFT hosted a garden club once a week at every OUSD elementary school, with a variety of activities and usually a simple snack prepared from the gardens that students could sample. Students seemed to be willing to try new produce options and were more open to things like kale, persimmons, and broccoli. With the help of its committed staff, board, volunteers and donors, the partnership of FFT and OUSD continued to raise awareness of the importance of healthy childhood nutritional practices, and the integral role of agriculture in our community, encouraging students to reconnect to the land.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures for 4.1 was $20,000 less than the budgeted expenditures; however, this was captured in Action 4.3 with its increased estimated actuals.

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.

We will eliminate Action 4.5 in the 2019-20 LCAP. It is embedded in 4.1, 4.2, and 4.3.

Stakeholder Engagement

LCAP Year: **2019–20**

Involvement Process for LCAP and Annual Update

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

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 in the Ojai Unified School District. The process used to engage parents, students, and the community included both large and small meetings. The four districtwide meetings were an example of why we did not necessarily use the acronym "LCAP" when initially communicating with the audience. Our goal was to communicate to engage rather than to simply inform during the Local Control and Accountability Plan process. Gathering input began in August and was on-going. From September through March, district administration reviewed the LCAP process with Union members, teachers, parents, students, and community members. 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. Between September and December, administration revisited the goals and progress made. We identified relevant stakeholder groups and considered and decided on methods for obtaining meaningful input from stakeholders such as surveys, meetings, forums, district website, structure of groups such as the Parent Advisory Committee. We also brainstormed strategies to involve our Spanish speaking parents. We decided that we would reach those parents through COPA, the Spanish speaking parents' advisory group. In October we had our first districtwide stakeholder meeting. We sent a survey in both English and Spanish prior to the meeting asking for input surrounding **Goal One: Academic Achievement** specifically math. At the meeting we shared results of the survey, gathered ideas and suggestions for supporting our students in mathematics and discussed actions and services for Goal One. Several parents, who attended that meeting also volunteered to serve on the Parent Advisory Committee. From January to March we continued to consult with stakeholders. In January we held a community forum to discuss **Goal Two: School Climate, Safety, and Student Connectedness**. The genesis of this forum was a racial incident at Matilija Junior High in December. This meeting generated ideas, concerns, issues, and solutions to deal with racism, bias, and bullying. This meeting initiated more discussion among leadership for the need to analyze trends, needs, and priorities. In February we held a third large districtwide stakeholder meeting that focused on **Goal Four: Student Wellness**. Again we sent a survey in Spanish and English to all parents about vaping. We followed the survey with the meeting to go over the survey results and look at data. We had a panel of experts including a local pediatrician, a representative from VC Behavioral Health, and a VC Sherriff. Their comments were followed by question and answer by the attendees. We had district leadership, our mental health clinician, and several principals in attendance in order to clarify and answer questions. At the end of March, the Matilija Parent Teacher Organization hosted a final districtwide meeting to **Engage Parents: Goal Three**. The topic was "Your Child and Social Media." The parents learned to help their children navigate through today's tech world. The meeting featured a guest speaker who engaged parents in a question and answer segment. In smaller settings in the spring, we presented the Annual Update, looked at the LCAP process, and delved into the California School Dashboard with stakeholders including teachers, the Parent Advisory Committee and Union leadership. Some new ideas included reframing the student emotional health of Goal Four by adding intercultural communication skills among students. In early March, district administration met with the Parent Advisory Committee and representatives from the Ojai Alliance for Education Equity. This discussion included the possibility of expanding the anti-bias training to regular cultural competency trainings for teachers in order to better support intercultural communication. In April, district administration also met with the Fiscal Services Director to assess current budget, clarify goals, and review the process for the LCAP. We also reviewed the proposed state budget (2019-20). Some meetings for the year 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 including at School Site Councils that included teachers, parents, and students, Union meetings, staff meetings, PTO/PTA meetings, COPA, 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. On May 29, the Superintendent met with the Parent Advisory Committee to review and discuss the draft of the LCAP. No written comments were required on the part of the superintendent On June 6, a public hearing was held for both the budget and the LCAP. On June 19, the LCAP, the LCFF Budget Overview for Parents, the LCAP Federal Addendum, 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 was a major consideration in our LCAP revisions, and while not all ideas were included, OUSD worked hard to address the themes aligned to the LCAP goals and focus areas which arose from stakeholder input.

An overriding theme of education equity will pervade our actions in 2019-20. (See 2.5) OUSD will embark on a **cultural proficiency initiative** in the 2019-20 school year. This will be apparent with our anti-bias programming in targeted grades and intentional programming to ensure education equity. The district schools are implementing various components of the Goal 2: School climate. Restorative justice practices will be implemented districtwide along with Toolbox, a **social emotional learning** curriculum for elementary schools. Matilija will have a counselor added to address social emotional needs. (See 2.3 and 4.1) All stakeholders are concerned with cyber safety. We have modified Action 2.4 to address social media concerns. The district will continue to emphasize student wellness in Goal 4. This goal intersects well with Goal 2. The district will have assemblies, speakers, campaigns directed toward mental and physical health. (See 4.1 and 4.3)

A second pervasive theme was **academic achievement especially in math** at all levels and in all student groups. We will continue data driven instruction with PLCs. The PLCs will analyze and participate in benchmarking to identify areas of weakness/areas for improvement. (See 1.1, 1.2, 1.3, 1.7) In addition, Ventura County Office of Education, the California Department of Education (CDE), and the California Collaborative for Educational Excellence (CCEE) have been providing differentiated assistance for OUSD, in the form of individually designed assistance, to address identified performance issues, including significant disparities in performance among our students with disabilities. (See below "Identified Need")

Two sites, Meiners Oaks Elementary and Matilija Junior High School have been identified as needing support. (Comprehensive Support and Intervention [CSI]) The funding attached to CSI will provide some needed interventions for those two sites for both academics and for social emotional learning. (See modified Action1.6, 2.3, and the new Action 2.5)

Finally, for students identified as low-performing on state English language arts or mathematics assessments, who are not otherwise identified for supplemental grant funding under the local control funding formula or eligible for special education services, the district will implement a new action (1.8) in Goal One: Academic Achievement.

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: School 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.

Referring to the CA School Dashboard, the district's greatest needs show on the Dashboard as red and orange. English Language Arts is orange for all students with four student groups in red/orange. Math is orange for all students with six student groups in red/orange. Our College Career Indicator is orange for all students with three student groups in red/orange. Students with Disabilities has been red for two years in a row on the dashboard in the following areas:

Academic Indicator in both ELA and math and the College and Career Indicator. Thus, the district is eligible for Differentiated Assistance for Students with Disabilities (SWD). Our next steps will involve Ventura County Office of Education as a partner for Differentiated Assistance.

In addition, both Matilija and Meiners Oaks have been identified for Comprehensive Support and Improvement (CSI) The *Every Student Succeeds Act (ESSA)* requires state educational agencies to determine school eligibility for comprehensive support and improvement (CSI). Local educational agencies (LEAs) with schools that meet the criteria for CSI must partner with stakeholders to locally develop and implement a plan to improve student outcomes.

California will use the California School Dashboard (Dashboard) to determine school eligibility for CSI. School eligibility is based on the following two categories of schools:

1. High schools with a graduation rate less than 67 percent averaged over two years

All high schools, including Title I, non-Title I, traditional, and Dashboard Alternative School Status are eligible.

2. Not less than the lowest-performing five percent of Title I schools

Schools with all red indicators

Schools with all red but one indicator of another color

Schools with five or more indicators where the majority are red

Schools with all red and orange indicators

The Ojai Unified School District will align federal funds with activities and services funded by LCFF and local funds. Title I funds will be used for the purpose of raising the student achievement of low income students to proficient or above. Comprehensive Support and Improvement (CSI) funds will be used at the two eligible schools, Meiners Oaks Elementary and Matilija Middle School, to implement strategies and/or activities directly related to school improvement in the four identified areas: math achievement, English language arts achievement, chronic absenteeism, and suspension rate.   A new initiative, generated by the state, the Lowest Performing Student Block Grant will allow OUSD to find ways to address the persistent academic achievement challenges in the district that have led to inequitable outcomes and opportunities for students. Hiring TOSAs will be a critical element to creating a structure and intervention process that can be systematic and sustainable for the future of all students in the district. Research shows that teacher collaboration focused on data from formative assessments with authentic, timely feedback to students will yield increases in achievement. The students who are eligible under the Low-Performing Students Block Grant, will be the direct recipients of the work of the TOSAs; however, all students in grade three through eight will benefit from this initiative. In addition, Title I Schoolwide Program will utilize funds to enhance the educational efficacy of the entire school. Professional learning to enhance teacher effectiveness and parent engagement to build parent capacity are critical to this primary intent.

Expected Annual Measurable Outcomes

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 for grades 3-8 and grade 11
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 for grades 3-8 and grade 11
Graduation rate (Data Quest) (Dashboard)	90.6% (2015-16)	91%	94%	95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
Reclassification Rate (DataQuest)	12.1%	11.7%	NA	NA
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, Intervention, and Sanctions)	100%	100%	100%	100%
College/Career Indicator (Dashboard)	29.2% Prepared	47.1% Prepared	48% Prepared	49% Prepared

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Schoolwide

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

All schools

Actions/Services

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

Unchanged

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

New

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

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	Increase our efforts before, during, and after school to help struggling students accelerate English language

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	proficiency and develop the academic language skills needed to reclassify.	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	$60,000 $4,680
Source	Title III, Title I	LCFF Supplemental LCFF Supplemental Title I LCFF Supplemental	LCFF Supplemental LCFF Supplemental
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 SACS: 2100 and 1100 Stipends for EL Coordinators SACS: 1904 and 2904

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learner, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 and for those struggling with issues such as behavior, attendance, or positive self-image, including students with disabilities. See 2.3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$325,000	$105,000 $15,000 $57,000 $12,000 $250,000 $16,556	$119,714 $14,961 $75,343 $964 $180,074
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
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) 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

Action **1.3**

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	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.	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	$87,912 $3,119
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 SACS: 1300 Professional Development SACS: Function: 2140

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):

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All schools

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000 $150,000	$442,320 $250,000	$30,000 $5,942 $442,320
Source	Educator Effectiveness Funds Title I General fund, restricted lottery	LCFF General fund, restricted lottery	GF Title IIA LCFF 0090
Budget Reference	Induction CCSS- Aligned Instructional Materials	Certificated salary increase SACS 1100 and 1200 CCSS-aligned instructional materials and textbooks SACS: 1100 and 1200	New Teacher Induction SACS 5800 Induction stipends SACS 1104 Certificated salary increase SACS 1100, Mgt 100

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learner, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified

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. This will include providing 1:1 devices for all English Learners in grades 4-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$25,000 $110,000 $20,000 $144,330 $22,279	$31,678 $145,593 $6,497 $296 $22,488 $150
Source	Title I Technology Grants, Donations	Ojai Education Grant LCFF Supplemental Title I LCFF Supplemental LCFF Supplemental	Title III 4203 LCFF - 0090 Title I - 3010 Title I - 3010 Title I - 3010 Title I – 3010
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	Hardware Object 4400 Classified Staff SACS: 2100 Classified Staff SACS: 2100 Classified Staff SACS: 2100 Small Equipment SACS 4400 Dues/Membership SACS 5300 Communication SACS 5900

Action **1.6**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income, Foster Youth

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

Schoolwide

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

Grades K-2

Actions/Services

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

New

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

Unchanged

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

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. Additionally at Meiners Oaks, staff will work with first and second grade students who are behind in reading using the Sonday System reading intervention program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$16,200 $20,000 $145,000 $1,419	$53,650 $21,639 $4,000 $91,585
Source	Title I, Special Education, LCFF	LCFF Supplemental LCFF Supplemental (included in 1.2) Title I LCFF Supplemental	Title I - 3010 Title II - 4035 CSI 3182 CSI 3182
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 Personnel SACS 2100 Classified Personnel SACS 2100 Instructional materials SACS 4100 Certificated and classified staff SACS 1100, 2100

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)

[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]

<div align="center">OR</div>

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)
English Learners, Low Income, Foster Youth	Schoolwide	Nordhoff High School, Matilija Middle 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	Modified
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.	During the school day offer sections of academic support at Nordhoff and Matilija; offer CTE sections at Nordhoff and Matilija; offer CTE sections at Chaparral High School along with a network of job shadow and internship opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000 $125,000	$465,000 $40,734	$294,763 $14,374 $9,082
Source	VC Innovates College Readiness Block Grant CTE funding	LCFF Supplemental LCFF Supplemental	LCFF Supplemental 0090 Title I 3010 CSI 3182
Budget Reference	Unrestricted general fund classified support Certificated hourly Materials and supplies	Certificated Personnel Object: 1100 Indirect Costs Object 7300	Certificated Personnel SACS 1100

Action   1.8

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):
Specific Student Group	All schools in grades 3-8

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	Modified (included now in 1.7)	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer an NGSS (science) support class		Teachers on Special Assignment (TOSA) will provide professional development that uses formative assessments aligned to the SBAC. The TOSA will also provide supplemental teaching materials that target deficits found as a result of the formative assessment data. This will assist the sites to meet the needs of each student served, with a focus on building capacity to sustain improvement and effectively address the challenges in student outcomes. TOSA duties will entail teaching academic support sections for students identified as low performing on state English language arts or mathematics assessments who are not otherwise identified for supplemental grant funding under the local control funding formula or eligible for special education services. The targeted students are in grades 3-8: the three grades at the middle school and grades 3-5 in elementary. In elementary, the TOSA will teach intersessions of three weeks after school at each of the four elementary sites for the same select student group.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000		$227,243

Year	2017-18	2018-19	2019-20
Source	Title I		Low performing students block grant Resource 7510
Budget Reference	Certificated salary		Certificated salary SACS 1100

(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:

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 connections can be improved, then ultimately school attendance, academic performance and behavior will improve.

The Ojai Unified School District has also determined a need to enhance cultural literacy and cultural proficiency district wide. This is based on review of suspension rate, chronic absenteeism, stakeholder input, and anecdotal observations. The District is planning to address these areas with a new Cultural Literacy Initiative.

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%
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%
Chronic absenteeism grades K-8 (Dashboard)	13.1%	NA	NA	decrease
Chronic absenteeism grades 9-12 (DataQuest	11.7%	NA	NA	decrease
School climate index (California Healthy Kids Survey)	471/500 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	School Climate Index: **Matilija** 2014: 294; 2016: 408; 2018: 319 Domain Results: Overall Supports and Engagement 2014: 284; 2016: 367; 2018: 308; 2020: +

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			58 36 29 Caring adult relationships 47 36 31 High Expectations 65 53 41 Meaningful participation 23 20 12	Subdomain Results: High expectations and caring relationships 2014: 264; 2016: 351; 2018: 262; 2020: + Subdomain Results: Opportunities *for* meaningful participation 2014: 290; 2016: 332; 2018: 298; 2020: + Subdomain Results: Perceived school safety 2014: 286; 2016: 368; 2018: 316; 2020: + Subdomain Results: School connectedness 2014: 281; 2016: 366; 2018: 310; 2020: + Domain Results: Overall Low Violence and Substance Use 2014: 304; 2016: 432; 2018: 327; 2020:+ Subdomain Results: Low physical/emotional violence victimization 2014: 292; 2016: 419; 2018: 313; 2020: + Subdomain Results: Low harassment and bullying 2014: 273; 2016: 404; 2018: 300; 2020: + Subdomain Results: Low substance use at school 2014: 307; 2016: 414; 2018: 319; 2020: + School Climate Index**: Nordhoff** 2014: NA; 2016: 288; 2018: 326; 2020:+

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Domain Results: Overall Supports and Engagement 2014: NA; 2016: 306; 2018: 313; 2020+ Subdomain Results: High expectations and caring relationships 2014:NA; 2016: 320; 2018: 301; 2020: + Subdomain Results: Opportunities *for* meaningful participation 2014: NA; 2016: 305; 2018: 291; 2020: + Subdomain Results: Perceived school safety 2014: NA; 2016: 318; 2018: 330; 2020: + Subdomain Results: School connectedness 2014: NA; 2016: 294; 2018: 305; 2020: + Domain Results: Overall Low Violence and Substance Use 2014: NA; 2016: 273; 2018: 333; 2020:+ Subdomain Results: Low physical/emotional violence victimization 2014: NA; 2016: 271; 2018: 330; 2020: + Subdomain Results: Low harassment and bullying 2014: NA; 2016: 272; 2018: 334; 2020: + Subdomain Results: Low substance use at school 2014: NA; 2016: 284; 2018: 341; 2020: +

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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:
(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)

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	modified

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 including students with disabilities.

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	$349,672 $20,037
Source	Restricted general fund, MediCal	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental	LCFF - 0230 LCFF - 0090

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	Classified Support – Transportation Object 1-7, resources: 0230 Security - Crossing Guards Object 2900

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):

[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)

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	$11,255
Source	Restricted Title I	Restricted Title I	Restricted Title I
Budget Reference	Certificated .125 FTE	Certificated .125 FTE Object: 1904	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)

[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

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	Modified

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 including students with disabilities. Add a counselor at the new Matilija Middle School to help implement the new SEL curriculum, to initiate the Restorative Justice practices, and to teach an advisory period.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$80,000 $105,000 $72,000 $345,000 $188,000 $34,777	$643,218 $12,200
Source	Unrestricted general fund	MediCal LCFF Supplemental LCFF Supplemental-$52,000; Ojai Education Foundation-$20,000 LCFF Supplemental LCFF LCFF Supplemental	LCFF Supplemental 0090 GF
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	Sections outside the core SACS 1100

Action   2.4

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):

All	All schools

OR

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)

[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	Modified

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 especially social media, 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

Action   2.5

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):

All	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)

[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
[Add 2017-18 selection here]	[Add 2018-19 selection here]	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
[Describe the 2017-18 action/service here]	[Describe the 2018-19 action/service here]	Increase cultural literacy and positive school climate by emphasizing social and emotional learning (SEL) and by creating culturally responsive schools. The district will initiate both SEL curriculum and anti-bias programming in targeted grade levels beginning in kindergarten.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	[Add amount here]	[Add amount here]	$301 Additional planned expenditures not reflected on adopted budget: $11,000 $2,500 $2,500
Source	[Add source here]	[Add source here]	Donations 9012 (OEF/PTO) CSI 3182 LCFF 0090 Title I

Year	2017-18	2018-19	2019-20
Budget Reference	[Add budget reference here]	[Add budget reference here]	Technology SACS 4400 Materials SACS 4300 Training SACS 5200 Speakers and Assemblies SACS 5800

(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

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 a career program or 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 (SSC)	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	Baseline numbers for district surveys and attendance at district stakeholder meetings

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

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 Youth	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
Amount	$1,000	$15,000 $1,000 $7,500 $3,300 $2,348	$10,449 $14,843 $1,825 $3,291
Source	Title I and Title III	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental	LCFF - 0090 GF 9383 optional Title I -3010 LCFF - 0090
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	Admin Cost SACS 1300 Classified Salary Translation Object 1-3, Optional 9383 Website Hosting and dues SACS 5300 Professional Services SACS 5800

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:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

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 focused on incoming kindergarten parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$15,000	$600
Source	Neighborhood for Learning & Adult Education Grant	Neighborhood for Learning & Adult Education Grant	GF
Budget Reference	Instructional materials Publicity, printing	Instructional materials, publicity, & printing Object 1-4	Instructional materials, publicity, printing SACS 4300, 5800

Action   3.3

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):
[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.	unchanged

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
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:	**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 3.2.	unchanged

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:	**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	Parents will be added to Action/Service 1.5 in Goal 1.	unchanged

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		
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:

(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)

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	unchanged

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 Student Wellness

Local Priorities: Health and Wellness

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:
(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)

Foster Youth, Low Income

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

Schoolwide

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

All schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide mental and physical health support for all students but especially for low income, special education and foster youth.

2018-19 Actions/Services

Provide physical and mental health support for all students but especially for low income, special education, and foster youth.

2019-20 Actions/Services

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
Amount	$100,000	$80,000 MHC $49,600 DN $12,400 DN $1,086	$25,396 (counselor NHS) $105,274 (MMS counselor) $10,000

Year	2017-18	2018-19	2019-20
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	Title I – 3010 CSI 3182 CSI 3180
Budget Reference	Nurse, mental health clinician (2.1)	Mental Health Clinician Object: 2200 District Nurse: Object 1200 Indirect Costs: Object 7300	Certificated Counselor SACS 1200 Certificated Counselor SACS 1200 Materials/Supplies SACS 4300

Action 4.2

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	Modified	Unchanged

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	No cost

Year	2017-18	2018-19	2019-20
Source	Federal Nutrition Program ½ Donation (Food for Thought) ½ General Fund	Federal Nutrition Program	Part of 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	Director of Nutrition Services Fund 130, Object: 2300

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

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$2,000	$2,000 $4,000	$ 2,500 (See also 2.5) $375 $3,117 $7,500
Source	Unrestricted general fund	Unrestricted general fund Title I	Title I - 3010 GF Title I - 3010 Title I - 3010

Year	**2017-18**	**2018-19**	**2019-20**
Budget Reference	Speakers and training	Speakers and training Objects, 5200 and 5800 Professional development Objects, 1-5, Function 2140	Certificated Personnel SACS 2100 Conference SACS 5200 Dovetail Learning SACS 5300 Civil Rights - Anti Defamation Speakers SACS 5800

Action   4.4

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):

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	Action/service is unnecessary.	Unchanged

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:

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

Location(s):

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

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	Eliminated in 2019-20

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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	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).

In 2017-18 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 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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019–20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,079, 351	10.56%

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 **2019-20** supplemental funds (Goal 1: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7; Goal 2: 2.1, 2.2, 2.3; Goal 3: 3.1, 3.2; 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 2018-19 the district spent about $20,000 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 will include access to technology. Research shows that academics are positively related to extracurricular participation. The district believes that **student engagement and social emotional learning begins early**. The district places **a high priority on cultural literacy** for students and staff. A new action, 2.5 will help students learn about each other and become more engaged in the school setting. In addition, the district will continue to offer programs such as athletics, music and drama, and clubs. Also, a new document, the *Budget Overview for Parents*, was the outcome of Assembly Bill 1808, which added California Education Code Section 52064.1 requiring that school districts develop the *Local Control Funding Formula Budget Overview for Parents* in conjunction with and as a cover to the 2019-20 LCAP. It will be included in the review and approval of the LCAP and posted on the district website with the LCAP. The document itemizes projected fund revenue, total projected budget expenditures, and actual expenditures for high needs students in 2018-19. Statute also requires, to the greatest extent practicable, the Budget Overview for Parents use language that is understandable and accessible to parents and that it display information using visuals and graphics.

Finally, 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:

Weissberg, R. P., Durlak, J. A., Domitrovich, C. E., & Gullotta, T. P. (Eds.). (2015). Social and emotional learning: Past, present, and future. In J. A. Durlak, C. E. Domitrovich, R. P. Weissberg, & T. P. Gullotta (Eds.), *Handbook of social and emotional learning: Research and practice* (pp. 3-19). New York, NY, US: The Guilford Press.

Helping Educators Select High-Quality Programs: 2013 CASEL Guide: Effective Social and Emotional Learning Programs — Preschool and Elementary School Edition and the 2015 CASEL Guide: Effective Social and Emotional Learning Programs — Middle and High School Edition

Harnessing the Power of PLCs; DuFour, Richard; *Educational Leadership*, v71 n8 p30-35 May 2014

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The 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;
  C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
  D. The English learner reclassification rate;
  E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;

B. Pupil expulsion rates; and

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

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

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

    (2) The total number of cohort members.

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

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

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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