Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Introduction: Ocean View School District serves the southeastern portion of Oxnard to the Naval Base Ventura County- Point Mugu, and unincorporated Ventura County from the Los Angeles County line to Port Hueneme. The district, covering 80 square miles, includes three elementary schools, one junior high school, and two early education schools. It is located along the coast in an area that is primarily agricultural, and somewhat isolated. The district serves approximately 2600 students. The district's unduplicated count for LCFF is 88.7%. (English Learners and low income) which is why the district principally directs services toward English Learners and students from low income families. 67% of students are English Learners and 79% are low income. The majority of our students are English Learners and our focus is to provide them with cognitively challenging learning experiences that develop high levels of English proficiency, integrate language development and content, and provide access through native language instruction and scaffolding for comprehension and participation. They have meaningful access to a full standards-based and relevant curriculum, and we offer all students the opportunity to develop proficiency in two languages. 88% of students are Hispanic, 6% are White, 4% Asian, and 1% Black. The district provides extensive early education services to approximately 300 preschool age students, funded by a variety of grants and other restricted fund sources. Clinicas de Camino Real partners with the district to provide a full service health clinic on district property adjacent to the junior high and the Ocean View Early Education School. The attendance area for OVSD includes Naval Base Ventura County- Pt. Mugu, and those students mainly attend Laguna Vista Elementary School and Ocean View Junior High. Ocean View School District serves its students through a variety of programs and services. Each school has bilingual education programs (either Dual Immersion or Transitional Bilingual Education), intervention programs, and an afterschool program. All sites have a least one full time counselor. Our programs value and build upon the cultural and linguistic assets students bring to their education in safe and affirming school climates. We value and work to build strong family and school partnerships. The district is pleased to present the newly adopted district core values and mission

statements. The district perceives the core values represents the "Why" of what we do, the district mission represents the "What" of our work, and the LCAP becomes the descriptive "How" document.

MISSION STATEMENT

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

OCEAN VIEW SCHOOL DISTRICT CORE VALUES

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

Learning

- We believe that each student can achieve academic success and become a life-long learner.

- We believe in providing educational equity through engaging, rigorous and relevant Common Core State Standards instruction that meets the unique social, emotional and linguistic needs of each student.

Culture and Environment

- We believe in promoting and preserving our district-wide family atmosphere of caring and trust among students, families and staff.

- We believe in embracing and honoring the diversity of backgrounds and assets our students, families and staff bring to the district.

- We believe in the importance of working together toward common goals with a sense of teamwork and mutual respect.

- We believe that each employee is important and contributes to the life-long success of our students.

- We believe in using eco-friendly materials and practices to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning.

- We believe in educating students to live an ecologically responsible life and to be good stewards of natural resources.

- We believe in developing the health and wellness of students, families and staff.

Parents and Community

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

LCAP Highlights

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

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

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

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

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

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

Review of Performance

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

Greatest Progress

Results for the 16-17 CAASPP test, as reflected on the LCFF Evaluation Rubrics Dashboard show the following highlights: Districtwide, our Suspension Rates were in the green area. This reflected an overall decline of 0.4%. Students with disabilities declined by 4.9% which is categorized as significantly declined in suspensions. English Learner Progress Indicator continued to be in the green area and demonstrated an increase of 5.3%. In the area of English Language Arts, Filipino students and African American Students both increased (by 4.3 points and 13.4% respectively). In the area of mathematics, African American Students increased significantly (by 30 points).

Goal 1 Good progress has been made to reach the district vision for 21st century learning, especially in the area of technology integration in the classrooms, critical thinking and analysis, and

increased student talk in the classrooms. The district is proud of maintaining and growing Dual Immersion opportunities for all students, and for providing extensive intervention programs for students who are below grade level.

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

Goal 3 Areas of greatest progress include a strong professional development plan including continued implementation of Observation Inquiry, a version of Lesson Study and a strongly developed Instructional Rounds Process. The district is proud of the extensive supports provided to teachers through resource teachers, staff development days, and training and planning opportunities.

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

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

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

Greatest Needs

The district realized significant decline in both Language Arts and Mathematics. Overall both English Language Arts and Mathematics were in the orange. All subgroups declined significantly (with the exception of Filipino Students) and Students with Disabilities declined into the red. The pattern was the same for both elementary and junior high students. In Mathematics the downward trend was very similar. Overall the district declined into the orange performance band, and all subgroups demonstrated a decline with the exception of the subgroup of African American students and Filipino students. Also an area of notable decline was in the performance of both EL-Reclassified Only and EL-EL Only students. Both declined in the area of mathematics although EL Reclassified declined significantly by 30.4 points. Although all groups Reclassified, EL Only and English Only showed significant decline in ELA results, the Reclassified students declined at a rate of 34.3 points (EL Only declined by 20.8 points, and English Only declined by 15.1 points) .

Goal 1 These serious and significant declines for all students including EL students, Foster Youth, and Students with Disabilities triggered a sense of urgency for a need to shift instructional focus in order to achieve improved results. For this reason goal one has been modified in order to ensure a focus on rigorous and relevant first instruction for all students (Goal 1). This shift in focus is designed to increase the intensity and focus on solid first instruction, differentiation and access to

rigorous learning for all students (Goal 1, Actions 3 and 6), and an emphasis on biliteracy instruction in dual language programs (Goal 1, Action 7). The modification of the goal is intended to increase support of the strong programs in place and shift some instructional focus. It is intended to modify, but not do away with, research based programs that are in the process of development and solidification within the district (eg. Dual Language Programs, small class size, professional development, instructional coaching).

Goal 2 The greatest need under this goal is to address suspensions for African American and Foster Youth and to continue to reduce the chronic absentee rate. School counselors, district nurse and site principals will continue to collaborate to identify ways to reduce these rates, and will use data tools more strategically to more closely monitor attendance issues (Goal 2 Action 1).

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

Goal 4 Home/School communication has been identified via parent surveys as the area of greatest need. We will explore parent communication tools and provide training on the use of district communication technology (Goal 4, Action 2). The parent involvement coordinator will continue to work with sites to improve this area.

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

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

Performance Gaps

The two performance gaps identified were for the Suspension Rates for Foster Youth and African American Students. Overall the Suspension Rate status for the district was 2.4% (Medium-Green). Foster Youth (representing a group size of 15) was 6.7% (Very High-Red). African American Youth (representing a group size of 30) was 3.3% (High-Red). Both groups had increased significantly in suspension rates. The district is addressing this through administrative awareness and training (restorative justice practices, PBIS, etc.), and counselor support (Goal 2 Action 1). Due to the All Student low performance for the state indicators for English Language Arts and Math, no student group to placed two performance levels below the "all student" performance. However, the red performance area for Students with Disabilities in both Language Arts and Mathematics is a concern. The district is addressing this area by contracting a consultant to look at district program design and develop plans increased opportunities for students with disabilities, including increased academic rigor and mainstream opportunities. Additionally, the district is providing professional development for teachers on strategies to level up instruction for struggling students rather than scaffolding down.

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

Increased or Improved services

Low income and English learners are the majority in our district. For this reason, all services are primarily and substantially designed to improve outcomes for those students. The most significant ways that the district increases and improves services for these students are: 1) ongoing and extensive support and training for teachers (4 district resource teachers) so that they can implement the district goals for Rigorous and Relevant First instruction with appropriate differentiation (formerly 21st century learning), and provide students with technology skills and that may not be available to them outside of school; 2) providing extensive dual immersion focused on strong biliteracy skills, bilingual education and ELD programs at all schools, and providing extra support to students via intervention programs, double periods of language arts and math at grades 6-8, smaller class size, and instructional assistants at lower grades; 3) Providing 5 counselors, (4 bilingual) who help all students, reinforce a positive school climate, and support all homeless and foster youth and students identified at risk (in any area of struggle-attendance, discipline, academics).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$30,955,368
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$10,462,585.00

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

The LCAP document does not include base operating expenditures such as base staff costs, administration staff, classified staff, textbook purchases, classroom supplies, office supplies, special education costs/services, debt service, deferred maintenance transfer, utilities, insurance, repairs, communications/internet services, legal services, dues and memberships, mileage reimbursement, staff development and training costs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$26,872,558

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1 Prepare students for 21st Century learning

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Performance on standardized tests: CAASPP ELA **17-18** Maintain or increase **Baseline** Overall performance was in the "yellow" category for the most recent year available. (2015-16)	The goal was not met. The district declined in the CAASPP ELA by 13.7 points, which caused the dashboard reporting to change from yellow to orange. All reported subgroups, declined or declined significantly with the exception of Filipino students who did increase by 4.3 points. Socioeconomically disadvantaged students, white students, and students with disabilities all declined significantly. English Learners and Hispanic students also declined. Although the group is too small to be reported on the five by five grid, African American students (18) increased by 13.4 points.
Metric/Indicator Performance on standardized tests: CAASPP Math **17-18** Maintain or increase	The goal was not met. The district declined in the CAASPP Math by 8.7 points, which caused the dashboard reporting to change from yellow to orange. All reported subgroups, declined or declined significantly with the exception of the Filipino group which maintained. Socioeconomically disadvantaged students, English learners, Hispanic, and students with

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

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disabilities all declined significantly.   White students declined significantly. Although the group is too small to be reported on the five by five grid, African American students (18) increased by 30 points.

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Metric/Indicator
EL Indicator - CA Dashboard (includes progress towards English proficiency and Reclassification rate.

17-18
Maintain or increase

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

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This goal was met. The English Learner Progress indicator increased by 5.3%. The percent of English Learners who made progress toward English proficiency was 71.9%.

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Metric/Indicator
EL reclassification rate

17-18
maintain or increase

Baseline
Data quest error shows 1 student. Our records show 71 students in 15-16, a rate of 4%

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This goal was met. 10% of English Learners were reclassified in the Spring of 2017. This is a significant increase from the two prior years (6% and 5% 2016 and 2015 respectfully)

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Metric/Indicator
The percentage of English learner pupils who make progress toward English proficiency, as certified by the state board (state test)

17-18
establish baseline with new state test ELPAC

Baseline
no state data available

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The ELPAC test results are not yet released. New baseline should be obtained soon.

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Metric/Indicator
Not Applicable: API, share of students college and career ready, share of students that pass AP exams, share of students prepared for college by the EAP,

17-18
NA

Baseline
NA

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Not Applicable

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide Ipads for all grade 3-8 students and classroom sets for TK-2. Grade 6-8 students will be able to take Ipads home due to limited technology access in homes. Provide 2 course sections for the Coding/Application development elective for grades 6-8 to increase the number of students with those skills .	All students 3-8 received iPads and classroom sets were provided for K-2 classrooms. 3 courses of Coding/Application development electives were offered this year and an additional robotics coding course was offered.	Ipad lease annual 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 200,000	Ipad lease annual 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 230,158

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Upgrade facilities, infrastructure, devices, as needed for 21st century vision for learning. Install flat screen TV/Apple TV set up in more classrooms. Provide additional casual labor support as needed to accelerate set up of devices and infrastructure. Provide a full time Data Support Clerk to assist with implementation of the many online and software based resources needed to implement the district vision for 21st century learning.	Continued upgrades to all facilities, infrastructures, devices occurred. Implemented a new data analysis system districtwide-IO Assessments. Full time data support clerk was hired and supported the student information system, STAR reading and math program, and the new implementation of the IO Assessment system.	5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 700,000 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 70000	5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 683,563 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 68,310

Action 3

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

3. Provide 2-3 hours a day of instructional assistant support at all schools for TK, K and 1st grade classes to support early instruction, increase adult supervision, and increase individual attention for young students.	Instructional Assistant support occurs at all elementary schools at a minimum of 2 hours averaging over 3 hours/day: supporting academic instruction, differentiation of classroom instruction, and intervention as needed.	Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 500,000	Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 509,462

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.	Class size averages were maintained with TK-3 average at 22 and 4-8 average at 27.	1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 1,450,000	1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 1,548,798

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide additional language arts and math teachers so each student has 2 periods of those subjects in grades 6-8.	Block schedule was implemented and all 6-8 students received 2 periods of language arts and math.	1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 700,000	1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 814,570

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide extensive Response to Intervention (RTI) (Also known as Multi-Tiered System of Support-MTSS) program during school day to assist students who are below grade level. Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support . Instructional assistants	Extensive RTI/MTSS program provided at each school site. Program was designed around data obtained from STAR assessment system and teacher formative assessments. Progress monitoring was implemented and intervention was adjusted based on assessment data. Intervention teachers supervised the program	Intervention Specialist Teachers 1000-1999: Certificated Personnel Salaries Title I 450,000 Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 900,000	Intervention Specialist Teachers 1000-1999: Certificated Personnel Salaries Title I 453,202 Instructional Assistants 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 1,003,197

| | | STAR testing system license Services and Other
5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 33,000 | STAR Testing system license 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 46,594 |

also provided as support to the program. Provide online assessment system to monitor achievement in Reading and Math

and supported the delivery of intervention instruction.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI. TWI expanding to grade 8 in 17-18. Mar Vista Elementary to expand the Two Way Immersion Program, to grade 3 2017-18,. Tierra Vista TWI program will be maintained (K-5). Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.	Two Way Immersion programs continued to be offered at three of our schools, and Transitional Bilingual program was offered at the fourth school. District resource teacher continued to support the Language programs at all four schools.	Bilingual teachers 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 3,900,000	Bilingual Teachers 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 4,211,328

Action 8

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

Analysis

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

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

Our goal to continue to prepare students for the 21st Century progressed well. We met many of our action outcomes, but student academic performance indicators did not demonstrate the achievement we were striving to meet. We were loyal to our plan and did make serious strides in providing many of the needed tools to implement 21st century learning. Specifically, we provided the needed

technology and infrastructure, maintained small class size and block scheduling at the Jr. High, and provided a robust RTI/MTSS program. We are now modifying our goal and some of our actions to better align our focus and actions with the intended student outcomes.

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

We successfully met many of our specific actions for this goal, but were concerned to find that despite meeting these actions, student achievement declined as measured by the CAASPP assessment. We recognize the need to place greater emphasis and alignment on the student outcomes as they pertain to our actions steps, and thus are making some adjustments to specific goals and actions. We feel that many of our action steps were strong foundational actions that place us poised to address the critical learning gap which is evidenced in our data. Specifically, we believe our work with technology and infrastructure, our Dual Language Programs, and our low student to teacher ratio are key foundational successes which will make us prepared to make significant learning gains over the next several years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All budget and expenditures were well aligned for this goal. Slightly higher costs were realized in personnel costs (Bilingual Teachers and Instructional Assistants) due to salary increases. The STAR license costs were also increased due to an expansion of the use of the program to support all students with the assessment and accelerated reader program.

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

Based on our analysis of this goal, we have made significant adjustment to our LCAP. Specifically, we are modifying this goal to now be, "Ensure rigorous and relevant instruction in every classroom every day." We believe this clarifies the specific student learning expected and pushes the goal beyond the foundation of providing the "opportunity" for students to engage in rigorous tasks in the classroom. Several action steps (Goal 1 Actions 3, 6, and 7) were added to support this goal including professional development focused on rigor and relevance and CCSS aligned curriculum, an alignment of resource teachers to support the classroom academic programs, and a coaching model of teacher professional development. Beyond the modification of this goal, we have developed a new goal to address some of the gaps in student achievement identified in the analysis of this goal. The new goal will replace goal 2 as goal 2 and 3 will be combined. The new goal will be, "Daily instruction is differentiated for all students at all instructional levels."

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Goal 2 Provide a safe and healthy learning environment for students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18	
Metric/Indicator School attendance rates **17-18** Maintain at 96% or increase. **Baseline** 96%	This goal was met. We maintained at 96%.
Metric/Indicator Chronic absenteeism rate/Chronic Absence Indicator **17-18** maintain at 6.5% or decrease (based on internal data)	The internal data metrics were met , however there are new Dashboard Indicators for Chronic Absenteeism available. The new dashboard chronic indicators demonstrate that Ocean View School District demonstrated attendance rates below both the county and state averages. Ocean View's new rate based on dashboard indicator is 7.9% African American and White Students were above the 10% mark at 16.7% African American and 11.8%

Expected	Actual
Baseline 7.1% (based on internal data)	White. Moving forward in 18-19 we will apply the new indicator to Metric/Indicator.
Metric/Indicator Pupil suspension rates **17-18** Maintain at 1.74% or decrease. **Baseline** 1.74%	This goal was met. Suspension rate declined to .9% Additionally, African American suspension (which was red in the Dashboard) has also declined significantly this year.
Metric/Indicator Pupil expulsion rates **17-18** Maintain at .01% or decrease. **Baseline** .01%	We decreased in expulsions to .0008%
Metric/Indicator California Healthy Kids Survey (CHKS) Grade 7 results **17-18** Increase Opportunities for Meaningful Participation to 21% and Caring Adult Relationships 42% **Baseline** Opportunities for Meaningful Participation 16% Caring Adult Relationships 37%	Both areas declined on the CHKS survey. For caring adult relationships there was also a decline. In the most recent survey year (2017) 33% of 7th grade students expressed they had experienced high levels of caring adult relationships at school compared to the 37% of two years ago (2016). Additionally the 2017 survey results showed a slight decline (3%) of students that felt they had high levels of opportunities for meaningful participation from 17% (2016) to 14% (2017. When the more recent CHKS results from this year's administration (Spring 2018) are available in the fall (2018), the data will more accurately represent the actions implemented in last year's LCAP and we will be able to better reflect on our progress based on the actions taken during the 2017-2018 school year.
Metric/Indicator Meal participation rates for 6-8 breakfast **17-18** Increase grade 6-8 breakfast participation to 50% **Baseline** 6-8 breakfast participation at 40%	This goal was not met. The breakfast participation rate at the junior high declined to 30%. As a result, following student surveys, a smoothie option has been introduced and we anticipate significant increase in participation in the next year.
Metric/Indicator Enrollment records **17-18** Maintain student access and enrollment in all required areas of study.	This goal was met. All students were enrolled in all required areas of study.

	Expected		Actual

Expected	Actual
Baseline Students have access and are enrolled in all required areas of study.	
Metric/Indicator Middle school drop out rate **17-18** maintain **Baseline** 0	This goal was met. Middle School dropout rate was maintained at 0.
Metric/Indicator Not applicable: High school drop out rates, High school graduation rates **Baseline** not applicable	Not Applicable

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in	Counseling services were provided at all schools, with one counselor at each elementary school, and two counselors at the junior high. Specifically, the counselors supported the school environments by supporting CHAMPs/PBIS practices schoolwied. All Counselors were trained in PBIS and NCPI. Student connection to adults on campus was addressed through small group and individual counseling, adult/student mentoring programs, and restorative justice practices. Counselors are developing stronger practices for addressing	5 Counselors 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 400,000	Counselors 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 488,226

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

student attendance issues. In addition to beginning practices of regular check-ins and supports for students with chronic absenteeism, counselors are monitoring students at risk of attendance issues. Using a newly implemented reporting system and collaborative practice this spring, counselors are increasing their awareness and active role in encouraging improved attendance. One counselor was identified as the liaison for foster youth, but this liaison responsibility will be moved to the parent engagement coordinator in future years in order to ensure increased monitoring and resource alignment for the student.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to improve meals program. Maintain "from scratch" meals in the lunch program. Add additional scratch breakfast item to breakfast in classroom at elementary sites. Develop a five year strategic plan for sites with Chef Ann Foundation grant. Increase use of local produce. Investigate composting kitchen waste to use in school gardens. Collaborate with Boys and Girls	Additional scratch cooking breakfast items were not added to the menu. This was due to the identification that it involved too much labor. However, following student surveys regarding breakfast, smoothies are being added to the breakfast menu at the junior high and during the pilot phase of the project it has resulted in significant increase in participation. A five year plan was	Nutrition Services Supervisor 2000-2999: Classified Personnel Salaries National School Lunch Program - Federal Funding 100,000 Food Corp Services 5800: Professional/Consulting Services And Operating	Nutrition Services Supervisor 2000-2999: Classified Personnel Salaries National School Lunch Program - Federal Funding 133,943 Food Corp Services 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 7,500

| Club to maintain after school garden club (Sprout Scouts). Implement a Harvest of the Month Event to help students eat seasonal produce and taste new food to develop healthy eating habits and combat childhood obesity. Involve students in the school garden harvest with taste tests and recipes developed by students for use on the lunch menu. | developed with Chef Ann. There was an increase in the use of local produce as the current vendor has provided locally harvested kale and mandarins this year. The Food Services Department is currently in a trial with the trash service provider for a food composting project. Harvest of the month occurs monthly with students engaged in food trials and learning opportunities with the focus food. The school gardens continue and the district is working with the after school program provider, Boys and Girls Club Incorporated, to provide additional gardening opportunities and support through the extended learning time. | Expenditures General Fund - Unrestricted 7,000 | |

Action 3

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

Action 4

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

4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.	The district worked with Operation School Bell to provide clothing to 117 students TK-5th grades.	Bus transportation 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 500	Bus Transportation 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.	The district continued to partner with the Boys and Girls Club to provide an after school program at each school. An emphasis on Enrichment and STEAM activities was supported by the increased grant funding. Teacher liaisons provided support in the implementation of these additional student opportunities.	Contract with Boys and Girls Club to implement program 5000-5999: Services And Other Operating Expenditures Restricted Funds 412,000	Contract with Boys and Girls Club to implement program 5000-5999: Services And Other Operating Expenditures Restricted Funds 395,165

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.	The data specialist supported the improvement of data abstraction, allowing for the newly developed attendance monitoring system the counselors are following.	no additional costs 0	No actual costs 0

Analysis

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

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

Counseling services have been a powerful part of the schools' climate. All schools have well developed CHAMPs/PBIS programs and student behavior demonstrates this. The district's newly developed use of the Student Information System allowed for a better system to monitor and support chronically absent students and students at risk of chronic absenteeism. This system was developed in the

spring, so the work of counseling and supporting these students and families will be more evident in future years. The increase in enrichment and STEAM opportunities in the after school program was popular among students as is evidenced by high attendance and participation rates at all four schools. Meal program continues to explore opportunities to support healthy eating of students. Following the concern of the lack of progress in increasing breakfast meal participation, the addition of the smoothies shows tremendous progress for future breakfast participation rates.

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

Counseling services have supported the general school climate of all schools. They are a powerful part of the school climate, suspension rates, chronic absenteeism, and general behavior issues have declined with the implementation of PBIS/CHAMPs and the support of a school counselor. The After School Program continues to run a full program with a maintained waiting list for the program. Meals are nutritious and delicious as reported by both students and parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding for the ASES grant for the after school program was increased and these funds were used to further enhance the instruction within the program and support increased staffing costs.

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.

Counselors will adjust their services to ensure a focus on students at-risk in a specific area such as discipline or attendance. They will also provide increased support and monitoring of African American, Foster, and Homeless Youth. (Goal 2, Action 1)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Facilities Inspection Tool (FIT) **17-18** Maintain facilities in good condition as measured by FIT results. **Baseline** Facilities in good condition	Facilities were found to be in good condition on the Facilities Inspection Tool.
Metric/Indicator B. Implementation of state standards- Records of curriculum purchases and work on development and enhancement **17-18** Continue to refine and enhance the district curriculum **Baseline** NGSS aligned curriculum purchased K-8. CCS aligned math curriculum 6-8 purchased. CCS aligned 6-8 Language Arts curriculum has been created and implemented. K-5 math and language arts curriculum units have been developed and are being improved and modified. Designated and integrated ELD lessons aligned with ELD standards are integrated to support content. Work on TK-8 Art and PE curriculum has started.	Curriculum and instruction aligned with the state standards was implemented in all classrooms. K-3 shifted to Eureka Math in order to ensure alignment with CCSS. Continued work on developing district curriculum also took place, and a Curriculum Task Force was developed and began a curriculum audit looking at levels of rigor within the curriculum being used.

Expected	Actual
Metric/Indicator C. Records of teacher assignment and credentials **17-18** Maintain 100% compliance with teacher assignment and credentialing regulations **Baseline** 100% compliance with teacher assignment and credentialing regulations	District maintained 100% compliance with teacher assignment and credentialing.
Metric/Indicator D.Course descriptions and enrollment records **17-18** Maintain K-8 access to and enrollment in a broad course of study. **Baseline** K-8 students have access to and enrollment in a broad course of study.	All K-8 students have access to a broad course of study.
Metric/Indicator E. Implementation of state standards- Records of professional development **17-18** Continue to offer professional development and support to teachers **Baseline** A variety of professional development is provided to teachers to support learning related to Common Core standards in math, language arts, history social science, ELD, NGSS, the district vision for 21st century learning, GLAD, PE standards, technology integration, Visual and Performing Arts standards, and dual immersion/world language programs.	A variety of staff development opportunities were offered this year. Teachers participated in trainings in CCSS claims and targets, Eureka Math, Observation Inquiry, STAR 360, IO Assessment, Stemscopes, in addition to collaboration protocols such as Observation Inquiry, Instructional Rounds, and Professional Learning Communities. Trainings were facilitated by outside consultants, district resource teachers, and district administrators.
Metric/Indicator F. Implementation of state standards **Baseline** Career Technical Education, not applicable	Career Technical Education is not applicable
Metric/Indicator G. Implementation of state standards- Health Education and Model School Library Standards **17-18** provide professional development as needed **Baseline** need to establish baseline, review implementation	The district is in the exploration and research phase (as reported on the dashboard local indicators) in order to establish a baseline in this area.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Install solar panels at Ocean View Junior High. Partner with Solar City to create learning opportunities for students to observe and study energy production and use from solar panels. Budget allocation to purchase solar energy from Solar City at $.108/kwh. Install additional refrigeration unit at Ocean View Junior High to facilitate increase in scratch cooking and fresh food options for students at both breakfast and lunch (budget allocation pending bid process for purchase of equipment).	Facilities are regularly inspected. Solar panels were installed this year and after extensive testing the district transitioned to the solar power system. Following bids and recommendations from Chef Ann, additional refrigeration is in the works to be installed at the junior high school in the next year. Due to delay by DSA and use of alternative funding, the anticipated cost was not realized. Additional scratch cooking was not implemented for breakfast due to the inefficiency and labor costs. Instead alternative food items are in the exploratory phases.	5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted 371,000	5000-5999: Services And Other Operating Expenditures Other 17,867

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. All teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, and the	Resource teachers provided extensive professional development opportunities and supports throughout the year. The Dual Immersion Resource Teacher (modified next year to be the	Dual Immersion Resource Teacher 1000-1999: Certificated Personnel Salaries Title II 100,000	Dual Immersion Resource Teacher 1000-1999: Certificated Personnel Salaries Title II 125,656

Observational Inquiry Model, to implement common core standards, Next Generation Science standards, ELD standards, Art and PE standards, GLAD strategies, and 21st century learning strategies, including technology integration strategies. This support includes implementation of all of the above in Dual Immersion and Transitional Bilingual Education settings. They will be supported by five district resource teachers. Elementary site resource teachers will also provide support. Support includes teacher compensation for 5 pupil free staff development days. A peer coaching/lesson study model of teacher development and support will be implemented. This model- Observational Inquiry is designed to promote English Learner success and address issues of equity and the impact of poverty on student learning.	Language Support and ELD resource teacher) provided extensive PD on biliteracy and the bridging between two languages. Additionally she facilitated regular collaboration, observation, and ELD lesson modeling. The PE Resource Teacher provided lesson plans and materials for classroom teachers. Additionally she organized PE instruction at the elementary schools and facilitated on Physical fitness testing at all schools. Her PD was more limited to personal coaching of individual teachers and some model lessons. The Art Teacher prepared and provided art lessons for elementary teachers. She organized lessons around the content areas taught in the grade levels and provided model lessons. She taught one period of art elective at the Jr. High. Additionally, she provided model lessons in art and organized art related field trips and programs. The Math/Tech Resource Teacher provided frequent professional development opportunities. With the focus on the Eureka Math implementation, she facilitated all day PD trainings with all teachers on Staff Development student free days, and with grade levels during release days. Additionally she facilitated frequent after school PD opportunities around tech topics such as Google, Apps, Coding, Digital Citizenship, etc. The GLAD/ELD Resource Teacher provided a week long new GLAD	3 District Resource Teachers (Tech/Math, Art, PE)

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 250,000 | 3 District Resource Teachers (Tech/Math, Art, PE) 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 302,485 |
| | | Teacher training days: substitute costs

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 40,000 | Teacher training days: substitute costs 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 91,080 |
| | | 5 Staff Development Days

1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 350,000 | Staff Development Days 1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 365,153 |
| | | GLAD/ELD Resource Teacher 1000-1999: Certificated Personnel Salaries Title III 120,000 | GLAD/ELD Resource Teacher 1000-1999: Certificated Personnel Salaries Title III 123,003 |
| | | Supplies to supplement and support GLAD implementation, ELD, and EL programs 4000-4999: Books And Supplies Title III 5,000 | Supplies to supplement and support GLAD implementation ELD, and EL programs 4000-4999: Books And Supplies Title III 323 |

training this year along with additional GLAD trainings and model lessons. She also worked in collaboration models and supported the review and modification of the district's integrated curriculum. Dual, Math/Tech, and GLAD/ELD resource teachers were all actively involved in the Observation Inquiry Lesson Study model of of professional development. Each facilitated multiple groups.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.	Some work occurred in continuing refinement of the elementary integrated units and the 6-8 science. However, with the shift to implementation of the Eureka Math K-3 which is being considered for the 4-5 grades as well, work on the math units was not continued this year. Additionally, the newly created curriculum task force is exploring next steps to support and enhance the integrated units so the work was slowed in the spring in order to take time to determine direction and next step with these units.	1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 10,000	1000-1999: Certificated Personnel Salaries General Fund - Unrestricted 4,200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. New teachers will be supported to complete an approved General Education/Special Education	New teachers were supported through the induction program. Mentors were assigned and	Support Provider and program costs	Support Provider and program costs 5000-5999: Services And Other Operating Expenditures

| Induction program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Mentor. | trainings provided as well as the funding for registration in the program through the Ventura County Office of Education. | 5000-5999: Services And Other Operating Expenditures General Fund - Unrestricted $50,000 | General Fund - Unrestricted 41,713 |

Analysis

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

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

Overall we had great success with this goal. Facilities are in good standing and appropriately credentialed teachers are appropriately assigned. Professional Development was strong and minor adjustments to our direction was supported by our professional development. Due to a shift in curricular direction in mathematics, there was a reduction in the work on developing and modifying the district curriculum. Based on this there was an increase in teacher training in the area of mathematics and a reduction in the emphasis on curriculum design. The success of the Observation Inquiry will be expanded to look at a lesson study model focused on the tasks taught in order to support the focus and emphasis on rigor.

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

We met or exceeded all measures for this goal. There were some shifts in the scope of work, especially among the resource teachers which caused a reduction in the professional development provided by them. However this shift in their work did not result in a decrease in professional development offered. Use of consultants and district administrators replaced these gaps. Instead, Art and PE resource teachers provided release time for teachers so that they could participate in professional development opportunities such as Observation Inquiry, Lesson Study, and PLC meetings. Thus their roles continued to support teacher Professional Development. The courses of study and teacher assignments were all aligned to ensure the best educational opportunities for all students. This includes a continued expansion of the Dual Language Program at both Dual Language elementary schools. The district continues to explore creative options for scheduling in order to ensure all students have access to a rigorous and engaging course of study based on the individual students' needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to resource teacher salaries (both raises granted and the cost of hiring teachers higher on the salary schedule for these positions) the cost was greater than budgeted. Additionally, due to the delay in refrigeration and solar implementation and the change in the solar implementation model (purchasing our own panels was planned and instead an outside vendor was contracted for the project with a panel lease program) costs realized were lower for these areas.

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.

Due to the LCFF metrics analysis, the Art and PE resource teacher positions are being discontinued and instead all resource teachers are being re-aligned to provide instructional support and coaching for classroom instruction in all content areas. (Goal 3 Action 2)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Meeting records (agendas, minutes, sign- in sheets) of parent participation in advisory and governance committees **17-18** Maintain advisory and governance committees. Maintain or increase the number of parents participating in parent advisory and governance committees. **Baseline** Each school site and the district has parent decision making councils to seek parent input in decision making. (School Site Council, English Learner Advisory Council. District English Learner Advisory Council and LCAP Advisory Councils) Parents of unduplicated students and parents of individuals with exceptional needs participate.	Parent involvement has maintained participation levels this year. Agendas, minutes, and sign-in sheets show consistent attendance at school parent meetings at all school.
Metric/Indicator Meeting records (agendas, minutes, sign- in sheets) of parent activities **17-18** Maintain or Increase the number of parent involvement activities and maintain or increase numbers of parents participating	With the loss of the Parent Engagement Liaison this year, there was an initial decline in district sponsored parent involvement activities at the start of the school year. The position was filled this Spring and there has been an increase in parent engagement activities. The rate of activities this spring has increased from an average of one per month last year to an average of two per month this spring, thus the metric indicator is now met on a monthly basis. We anticipate a continued increase in parent engagement opportunities. At the sites, parent engagement has

Expected	Actual
Baseline The district and school sites promote parental participation in programs for unduplicated students and programs for individuals with exceptional needs.They provide a variety of parent training and participation opportunities	been strong. Back to School Nights, Open House, and family movie nights have been a huge success this year and extremely well attended.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.	This position was vacant this year until an employee was hired in February of 2018. The new liaison has become actively involved in identifying parent needs and interests in terms of parent trainings and workshops, and is working closely with each school site to develop parent leaders and parent/family engagement opportunities.	Parent Engagement Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 67,000	Parent Engagement Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries General Fund - Unrestricted 30,772

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 delay in filling this vacant position definitely impacted the quantity and quality of parent engagement activities this school year.

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

Although the overall results for this year do not show the increased actions we were targeting, now that the position has been filled there is significant progress in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the inability to initially fill the position, salary costs were significantly reduced .

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.

This goal has been modified for next year to state Increase parent engagement in order to support and address the meeting of goals 1-3. Additionally, there is an increase in specific actions to support parent and community engagement.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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

Parents: The LCFF Evaluation Rubrics Dashboard results, the development of the LCAP update and the 2018-19 LCAP were discussed at each site at the School Site Council Meeting (1/24, 2/5, 3/5, and 3/16), the District English Learner Advisory Committee-DELAC (1/25, 4/24, and 5/22), and an LCAP Advisory Committee Forum meeting on 3/20. Participants engaged in developing, reviewing and supporting the implementation of the LCAP by reviewing progress and data and giving feedback and input regarding changes for the new LCAP. Participants in this group include members of school site advisory councils (School Site Council and English Learner Advisory Councils) and the District English Learner Advisory Council.

Parents: All parents and guardians were surveyed in February/March. The response was remarkably high with over six hundred surveys returned. Considering a total enrollment of 2,600 and many families having multiple students within the district, the response was near 50% a significant increase from last year's 450 survey responses. Responses were thoughtful and thorough and provided significant information to inform the committees' work especially in the area of increasing parent engagement which led to two new actions developed.

Pupils: Student leadership groups at each of the school sites provided input regarding the four LCAP goals at a focus groups meeting with site administrators. Students reported feeling safe at school and recognized the instruction to be rigorous and relevant. Students enjoyed discussing the meal options and expressed likes and dislikes of specific meal options but overwhelmingly felt positively about the food provided. Students in dual language programs felt very strongly these programs were better preparing them for their futures. Students reported their parents are engaged with the schools although they felt it was sometimes difficult for their parents to attend school events due to work and other commitments. The students spoke positively about student engagement and appreciated the special events and activities which occurred throughout the year. Specifically students spoke about STEAM related events and activities along with literacy based connections. They also enjoyed cultural activities within their schools.

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

feedback and input regarding future needs. 8/8/17, 9/5/17, 9/20/17, 10/2/17, 10/3/17, 10/18/17, 11/6/17, 11/15/17, 1/17/18, 2/21/18, 3/5/18, 3/21/18

District Personnel,Teachers and other certificated: March 5, 2018 a survey was distributed to all district personnel. LCAP goals and actions surrounding goals 1-3 were also discussed during the Curriculum Task Force Team meetings 2/6/18 and 3/12/18

Other employees: Classified staff were provided with an opportunity to give input via survey distributed March 5, 2018.

All District Employees: Classified and certificated bargaining unit representatives were invited to LCAP input meeting on April 23, 2018. Attendees reviewed the survey findings for each group and provided additional input and feedback.

To Be Updated:
LCAP Parent Advisory Committee and EL Parent Advisory Committee meeting held May 22, 2018. Committee included parents of students of all required subgroups. LCAP draft and update were presented for review and comment. Clarifying questions were answered. There were no items for the Superintendent to respond to in writing.

Community- The community was provided the opportunity to provide input on the update and the new LCAP on the district website starting 5-1-17. Information about LCAP development and LCAP updates of some components were provided to the public at meetings of the Governing Board on the following dates: November 14, 2017, January 9, 2018, March 13, 2018

Public input : May 5, 2018: On the district webpage, the public was invited to comment on the development of the update and new goals, and invited to fill out a survey. 10 days before the Public Hearing the 18-19 draft LCAP was posted .

Public Hearing : June 12, 2018

Board Approval : June 26, 2018

Impact on LCAP and Annual Update

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

Our stakeholders show strong support for our extensive Bilingual/Dual Education program models available at all of our school sites. Other top priorities include our focus on rigorous and relevant instruction in all classrooms every day. Sub categories of this emphasis include the efforts to bridge the digital divide and provide all our students with access to technology devices and instruction. Based on stakeholder input, the former goal of 21st Century Instruction was modified to become Rigorous and Relevant first instruction every day that is differentiated for all students at all instructional levels. Providing support services to help close the achievement gap, such as our extensive intervention program, after-school programs, small class size, and counselors at every school also surfaced as high priorities. Parents continue to be very supportive of our efforts to continue prioritizing having safe, well maintained schools, and our nutritious from scratch meals. All of these priorities are addressed in the LCAP goals, actions, and budget allocations. Parents expressed an interest in improving home/school communication and employee stakeholders agreed this is an important area to emphasize. Action was added to support this goal, along with adding this emphasis to the role of the parent engagement coordinator.

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

Goal 1. Rigorous and Relevant Instruction

Goal 1 was the most selected as important both in overall goal and individual actions. Negative responses tended to be outliers. There was a small but significant group of parents that expressed discontent with the OVJH block schedule. Additionally there was a number of parents that expressed a strong dislike of technology and iPads in the schools. This was offset by parents that expressed a positive feeling about the technology and, in fact, more parents expressed positive feelings about technology than negative (about 4 to 1 positive to negative). Technology was ranked as one of the most popular items from the survey.
LCAP Response: The goal will be shifted from 21st century learning to Rigorous and Relevant Instruction. Key areas of smaller class size, Bilingual and Dual Immersion programs, Teacher Curriculum and Training, and Technology in the classrooms will continue. The District Resource Teacher Dual Language Programs will be redefined to better support the Biliteracy Model of Instruction.

Goal 2. Safe and Healthy Learning Environment
For all stakeholder groups counseling and meals made from scratch with fresh fruits and vegetables were the most popular items. Safety was mentioned frequently as an important issue among parents.
LCAP Response: No major changes to the goal or actions based on stakeholder input. Counseling expectations clarified to ensure at-risk students are identified and supported. Gardens will be supported by the after school program.

Goal 3. Daily instruction is differentiated for all instructional levels

Goal 3 had strong support as well. Intervention programs were a standout, along with Enrichment and Advancement/GATE programs. STAR Reading and Accelerated Reader scored higher than STAR Math. Support for new teachers was also noticed. For parents After school programs ranked high, but with employees it did not. LCAP Response: The goal will remain about Learning Environment but new actions will address an added focus on differentiation. In order to better support the Differentiation, GATE/Enrichment, and Intervention, a new Resource Teacher Position was created to address these areas. STAR Reading and AR will be continued but STAR Math will be discontinued and a district developed benchmark math test will replace it.

Goal 4. Parent Engagement
For all stakeholder groups Family nights and parent workshops were top priorities. For parents the most solicited was improved home/school communication. This did not show up for the staff. LCAP Response: The Parent Engagement Coordinator position will continue. As part of the scope of her work she will conduct more detailed needs assessments, schedule workshops and trainings and explore improved home/school communication tools. Once a tool is identified and piloted parent communication workshops will be offered. There are specific funds attributed to home/school communication tools in the LCAP.

Student input: Most students enjoy the new healthier food options but some would prefer more snack food type of items. The pilot of smoothies as a breakfast item are extremely popular. Lunch continues to be one of their favorite parts of the school day. The LCAP actions show our continued to work on food quality and variety, and helping students learn to enjoy healthy foods. Students showed a preference for eliminating homework and having longer and more vacations. Those preferences were not addressed in the LCAP. They enjoy hands on activities, and working with technology. Our LCAP reflects continued teacher training to support engaging lessons with technology integration.

Teacher/staff survey results: The highest priorities on the surveys were: maintaining small class size, Intervention programs, Bilingual/Dual Immersion programs, Counselors, Meals from scratch, opportunities for teacher collaboration and professional development in the areas of the standards and curriculum, and parent workshops and activities. These priorities have been retained and funded in the LCAP.

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

Parent survey results: The highest priorities on the parent surveys were: home/school communication, meals, counselors, intervention programs, Dual Immersion/bilingual education, parent coordinator and activities, and training for teachers. Approximately 600 parents responded to the survey.
These priorities have been maintained and funded in the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Prior Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Provide 2-3 hours a day of instructional assistant support at all schools for TK, K and 1st grade classes to support early instruction, increase adult supervision, and increase individual attention for young students.	3. Provide Instructional Assistants to ensure differentiated learning opportunities in the classrooms. Increases adult/student ratio, supports early instruction, intervention, and acceleration while providing increased individual and/or small group instruction.	3. Provide Instructional Assistants to ensure differentiated learning opportunities in the classrooms. Increases adult/student ratio, supports early instruction, intervention, and acceleration while providing increased individual and/or small group instruction.

Budgeted Expenditures

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

Budget Reference			

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.	4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.	4. Maintain an average class size of 24 students in grade TK-3 and 30 students in grades 4-8.

Budgeted Expenditures

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

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 6

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

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

All

[Add Students to be Served selection here]

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

All Schools

[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)

[Add Students to be Served selection here]

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

LEA-wide

[Add Scope of Services selection here]

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

[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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. Provide extensive Response to Intervention (RTI) (Also known as Multi-Tiered System of Support- MTSS)	6. Provide a clear model of differentiation for all students. Response to Intervention (RTI) (Also known as Multi-Tiered System	6. Provide extensive Response to Intervention (RTI) (Also known as Multi-Tiered System of Support- MTSS)

program during school day to assist students who are below grade level. Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support . Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading and Math

of Support- MTSS) will be used to support leveled instruction in first instruction in the classroom and through specific intervention and acceleration opportunities. Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support . Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading.

program during school day to assist students who are below grade level. Intervention Specialist teacher at each site, and a Resource Teacher additionally at each elementary site for added support . Instructional assistants also provided as support to the program. Provide online assessment system to monitor achievement in Reading.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	450,000	450,000	450,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Specialist Teachers	1000-1999: Certificated Personnel Salaries Intervention Specialist Teachers	1000-1999: Certificated Personnel Salaries Intervention Specialist Teachers
Amount	900,000	500,000	900,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants	2000-2999: Classified Personnel Salaries Instructional Assistants
Amount	33,000	33,000	33,000
Source	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures STAR testing system license Services and Other	5000-5999: Services And Other Operating Expenditures STAR testing system license Services and Other	5000-5999: Services And Other Operating Expenditures STAR testing system license Services and Other

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI. TWI expanding to grade 8 in 17-18. Mar Vista Elementary to expand the Two Way Immersion Program, to grade 3 2017-18,. Tierra Vista TWI program will be maintained (K-5). Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.	7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI focused on a Biliteracy Framework. Mar Vista Elementary to offer Two Way Immersion Program, K-4 2018-19. Tierra Vista TWI program will be maintained (K-5).Ocean View Jr.High to offer TWI 6-8. Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.	7. Maintain Transitional Bilingual Education (TBE) programs and expand Two Way Immersion Programs (TWI) offered as options for English Learners. All sites will offer either TBE or TWI focused on a biliteracy framework. Mar Vista Elementary to offer Two Way Immersion Program, K-5 2019-20. Tierra Vista TWI program will be maintained (K-5).Ocean View Jr.High to offer TWI 6-8. Provide District Resource teacher to support district wide TWI and TBE program development and teacher support.

Budgeted Expenditures

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

Action 8

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

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

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

OR

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

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

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Goal 2 Provide a safe and healthy learning environment for students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed.	1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed.	1. Provide counseling services at all schools. Counselors will be available at all sites to support school programs to create safe school environments, and maintain high attendance rates and reduce chronic absenteeism with programs such as anti-bullying programs, drug and tobacco resistance, and to support individual and small groups of students with school adjustment or behavior issues. They will work more intensively with students with poor attendance to prevent chronic absenteeism, and develop individual plans as needed, in collaboration with school staff and the district nurse. They also will provide crisis counseling as needed.

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

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

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

Budgeted Expenditures

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

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:	**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	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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District Safety committee will meet on a regular basis to monitor needs.	3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District Safety committee will meet on a regular basis to monitor needs.	3. Safe school practices: Continue "closed campus" policy at all sites. All visitors/parents will register in the office and present identification before going on campus. For efficiency, electronic sign in and out will be implemented for parent and visitor convenience. District Safety committee will meet on a regular basis to monitor needs.

Budgeted Expenditures

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

Action 4

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

Students to be Served:	**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: (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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.	4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.	4. District will partner with Operation School Bell to provide needy students with new school clothes, TK-5. Approximately 90 students will be served.

Budgeted Expenditures

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

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.	5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.	5. Partner with Boys and Girls Club of Oxnard/Port Hueneme to provide an afterschool program at each school for approximately 300 students that includes academic enrichment and recreational activities. Includes teacher liaison at each site for alignment with regular day program.

Budgeted Expenditures

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

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.	6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.	6. Incorporate enhancements to the Student Information system that will improve efficiency and facilitate early identification of chronic absentees.

Budgeted Expenditures

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

Action 7

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 8

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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 Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Install solar panels at Ocean View Junior High. Partner with Solar City to create learning opportunities for students to observe and study energy production and use from solar panels. Budget allocation to purchase solar energy from Solar City at $.108/kwh. Install additional refrigeration unit at Ocean View Junior High to facilitate increase in scratch cooking and fresh food options for students at both breakfast and lunch (budget allocation pending bid process for purchase of equipment).	1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Investigate efficient heating upgrade alternatives and or HVAC options at the elementary sites. Apply for modernization funds from the State to replace aging portable classrooms. Apply for and continue to advocate for grant funds to replace diesel bus fleet with electric bus models. Investigate and develop a plan to help meet district vision and goals for environmental sustainability. (budget allocation pending investigation of options)	1. Regularly inspect, monitor and repair grounds and facilities to provide school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning. Investigate efficient heating upgrade alternatives and or HVAC options at the elementary sites. Apply for modernization funds from the State to replace aging portable classrooms. Apply for and continue to advocate for grant funds to replace diesel bus fleet with electric bus models. Investigate and develop a plan to help meet district vision and goals for environmental sustainability. (budget allocation pending investigation of options)

Budgeted Expenditures

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

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, and the	2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, Lesson Study, and	2. Teachers will have the opportunity to participate in a variety of professional development activities, including workshops, demonstration lessons, collaborative planning, Lesson Study, and

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

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

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

Budgeted Expenditures

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

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

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

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.	3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.	3. Teacher teams will continue to work on refining curriculum units, either during release time, or extra time after school hours or when school is not in session. Focus will be on elementary math and integrated units, and 6-8 science.

Budgeted Expenditures

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

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

| English Learners
Foster Youth
Low Income | LEA-wide | All Schools |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.	1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.	1. Provide a full time district bilingual Parent Engagement Coordinator to coordinate parent training opportunities, support school site efforts to increase parent participation, and support parent advisory committees.

Budgeted Expenditures

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

Action 2

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Budgeted Expenditures

Amount		No cost	No Cost
Budget Reference		No Cost	No Cost

Action 3

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	3. Increase home/school connection by investigating and piloting options for	3. Increase home/school connection by implementing a single option for improved

| | improved communication tools such as web page, apps, auto-calls, etc. | communication using a tool selected from the pilot year. |

Budgeted Expenditures

Amount		10,000	20,000
Source		General Fund - Unrestricted	General Fund - Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$6,626,511	33.48%

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

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

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

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

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

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).

integration, proficiency in English and Spanish, skills in the Common Core standards, skills in communication, collaboration, critical thinking, and creativity which will prepare them for success in high school and beyond. These services go beyond base services, they supplement base services in order to serve the needs of unduplicated students.

Services and Programs used in a districtwide manner:

Ipad leases, upgraded technology infrastructure

Intervention Specialist Teachers and Assistants salary and benefits

Salary and Benefits for site resource teachers at elementary sites

Bilingual Teachers salary and benefits

Salary and Benefits for Teachers needed to reach target class size

Salary and Benefits for Teachers needed for double block periods

Salary and Benefits for Bilingual counselors

Salary and Benefits for Parent Engagement Coordinator

Salary and Benefits for Technology Integration teacher

Salary and Benefits for additional Instructional Assistants for differentiation

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

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

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).

Biliteracy, and ELD Standards

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
$6,613,322	35.63%

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

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

Overview

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

Justification of use of funds in a districtwide manner:

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

Services and Programs used in a districtwide manner:

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).

Ipad leases, upgraded technology infrastructure

Intervention Specialist Teachers and Assistants salary and benefits

Salary and Benefits for site resource teachers at elementary sites

Bilingual Teachers salary and benefits

Salary and Benefits for Teachers needed to reach target class size

Salary and Benefits for Teachers needed for double block periods

Salary and Benefits for Bilingual counselors

Salary and Benefits for Parent Engagement Coordinator

Salary and Benefits for Technology Integration teacher

Salary and Benefits for additional Instructional Assistants for differentiation

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

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

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).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.
 * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

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

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

Analysis
 Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

        (2) The total number of cohort members.

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

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

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

        (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,185,500.00	11,696,768.00	11,185,500.00	10,462,585.00	10,872,585.00	32,520,670.00
	0.00	0.00	0.00	0.00	0.00	0.00
General Fund - Unrestricted	9,998,500.00	10,447,609.00	9,998,500.00	9,237,500.00	9,647,500.00	28,883,500.00
National School Lunch Program - Federal Funding	100,000.00	133,943.00	100,000.00	100,000.00	100,000.00	300,000.00
Other	0.00	17,867.00	0.00	0.00	0.00	0.00
Restricted Funds	412,000.00	395,165.00	412,000.00	450,085.00	450,085.00	1,312,170.00
Title I	450,000.00	453,202.00	450,000.00	450,000.00	450,000.00	1,350,000.00
Title II	100,000.00	125,656.00	100,000.00	0.00	0.00	100,000.00
Title III	125,000.00	123,326.00	125,000.00	225,000.00	225,000.00	575,000.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	11,185,500.00	11,696,768.00	11,185,500.00	10,462,585.00	10,872,585.00	32,520,670.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,770,000.00	8,527,701.00	7,770,000.00	7,770,000.00	7,770,000.00	23,310,000.00
2000-2999: Classified Personnel Salaries	1,637,000.00	1,745,684.00	1,637,000.00	1,237,000.00	1,637,000.00	4,511,000.00
4000-4999: Books And Supplies	5,000.00	323.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	1,766,500.00	1,423,060.00	1,766,500.00	1,443,585.00	1,453,585.00	4,663,670.00
5800: Professional/Consulting Services And Operating Expenditures	7,000.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,185,500.00	11,696,768.00	11,185,500.00	10,462,585.00	10,872,585.00	32,520,670.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund - Unrestricted	7,100,000.00	7,825,840.00	7,100,000.00	7,100,000.00	7,100,000.00	21,300,000.00
1000-1999: Certificated Personnel Salaries	Title I	450,000.00	453,202.00	450,000.00	450,000.00	450,000.00	1,350,000.00
1000-1999: Certificated Personnel Salaries	Title II	100,000.00	125,656.00	100,000.00	0.00	0.00	100,000.00
1000-1999: Certificated Personnel Salaries	Title III	120,000.00	123,003.00	120,000.00	220,000.00	220,000.00	560,000.00
2000-2999: Classified Personnel Salaries	General Fund - Unrestricted	1,537,000.00	1,611,741.00	1,537,000.00	1,137,000.00	1,537,000.00	4,211,000.00
2000-2999: Classified Personnel Salaries	National School Lunch Program - Federal Funding	100,000.00	133,943.00	100,000.00	100,000.00	100,000.00	300,000.00
4000-4999: Books And Supplies	Title III	5,000.00	323.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	General Fund - Unrestricted	1,354,500.00	1,010,028.00	1,354,500.00	993,500.00	1,003,500.00	3,351,500.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	17,867.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Restricted Funds	412,000.00	395,165.00	412,000.00	450,085.00	450,085.00	1,312,170.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund - Unrestricted	7,000.00	0.00	7,000.00	7,000.00	7,000.00	21,000.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	8,903,000.00	9,569,182.00	8,903,000.00	8,503,000.00	8,903,000.00	26,309,000.00
Goal 2	919,500.00	1,025,334.00	919,500.00	957,585.00	957,585.00	2,834,670.00
Goal 3	1,296,000.00	1,071,480.00	1,296,000.00	925,000.00	925,000.00	3,146,000.00
Goal 4	67,000.00	30,772.00	67,000.00	77,000.00	87,000.00	231,000.00

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