

# 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
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## 2017-20 Plan Summary

### The Story

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

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



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

To ensure that students are ready to learn, the district has a community-based Wellness Collaborative; a robust afterschool program, with a supper program at the majority of school sites; a multi-faceted parent education program; art, music, dance and sports classes and activities; and field trips to the surrounding museums, colleges, universities, parks and harbors. The district mission statement, ***“Ensure a culturally diverse education for each student in a safe, healthy and supportive environment that prepares***

***students for college and career opportunities.***” guides us as we continue our focus on improving student achievement.

## LCAP Highlights

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

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

Professional development is scheduled to support teachers in the delivery of foundational reading skills, mathematical thinking and concepts, English Language Development, and biliteracy instruction.

Wrap around services are provided for students throughout the district: counselors and Outreach Consultants to support students and their families; Positive Behavior Intervention and Support (PBIS) including CHAMPS, to improve behavior; campus supervisors to monitor playground and lunchtime activities; an additional School Resource Officer, totaling 4, from Oxnard Police Department to support campus safety; behavior specialists to work with students in greatest need; a family liaison and a parent support coordinator to help families navigate social services and educational support; Reading Specialists to provide support for students in K - 2; no-cost breakfast and lunch so student nutritional needs are met; summer school to increase academic achievement and to offer enrichment; and school readiness for preschool age students who have had no preschool experience. Additionally, the district staffs for class-size reduction for transitional kindergarten, kindergarten, first – third grades, and lowered class sizes in grades four and five. These class-size reduction efforts allow for individualized and small group instruction, particularly in the primary grades.

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

## Review of Performance

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

## Greatest Progress

The progress highlighted in this review pertains to support for low income students and English Learners, the largest student groups in the Oxnard School District in Goals 1 and 2. A new English Language Arts program was purchased to support the instructional needs of students and teachers in grades 6-8. This program is

grounded in the Common Core State Standards and will provide students ready access to grade level standards in English Language Arts.

Professional development has become a hallmark of the Oxnard School District. Teachers in the Dual Language program were trained with a focus on how to teach for Spanish literacy and for biliteracy. Additional training was provided for administrators and TOSAs on how to support biliteracy in the classroom. New teachers who work in the Dual Language program will receive four days of training in June to develop their skills in teaching for biliteracy. Ongoing training in English Language Arts, mathematics, NGSS, history/social science and physical education was provided for elementary and secondary teachers. Writing training was provided for all first – fifth grade teachers to aid students in communicating their understanding of standards and course content. Kindergarten teachers will be trained in fall 2018; this training was canceled due to the Thomas fires.

Last year, the Transitional Bilingual Program (TBE) was an area of great need. Consultants evaluated the effectiveness of the program and recommended steps for improvement. The district determined that given community demands and the desire to provide students with the most effective research-based biliteracy program, the TBE program would be phased out over the next 3 years. The TBE program is being replaced with a Dual Language/Developmental Biliteracy program beginning with the 2018-2019 Kindergarten class. To meet the needs of our school community and our families, the district has adopted a full school biliteracy model in 10 of the schools. This model will be implemented over 6 years in three K-5 schools: Harrington, McKinna and Ramona. The existing Dual Language/Developmental Biliteracy programs at the six K-8 schools and Elm will also become school-wide programs. Professional development will support all new teachers moving into biliteracy classrooms.

The Director of English Learner Services implemented Project 2 Inspire, a training program for parents to increase their understanding of how public schools operate. Many of these parents are now trained to lead this project for other parents beginning next school year.

This year in anticipation of the transition to the ELPAC, about 380 K-5 teachers and approximately 80 ELD/ELA 6th-8<sup>th</sup> grade teachers were trained in the use of the ELD Standards to drive designated and integrated ELD practices. Additional professional development on the integration of ELPAC type strategies into classroom instruction was also offered; over 100 teachers in K-8 attended. Because the CELDT was not administered in the fall of 2017, there were no new scores for reclassification this spring; however, students who showed growth in 4<sup>th</sup>-8<sup>th</sup> grade and had intermediate levels on the last CELDT were retested in January, per state guidelines. This year we reclassified almost 600 students, or about 7% of English learners. With our continued focus on professional development in the area of ELD, we expect continued improvement in language proficiency.

The district's focus on literacy resulted in over 800 students reading one million words or more since the introduction of myON and Accelerated Reader districtwide. Students from each school who achieved this recognition were honored at a meeting of the Governing Board.

Based on a review of the Equity Report, the CA Dashboard shows all Local Indicators "met" in all areas. The CA School Dashboard indicator for English Learner Progress is Green, showing a high rate of EL students moving toward proficiency. The district will continue to make progress in this area by continuing in efforts to support English Learner Progress.

The California School Dashboard indicator Suspension is Green, which means the suspension rate for the district is low. The district will continue to make progress in this area by reducing the number of students suspended from school.

Oxnard School District has placed a significant focus on the development of its school-wide PBIS model and has provided training and support for its development. The district has collaborated with the Ventura County Office of Education to provide extensive and in-depth coaching and leadership development for the implementation of PBIS, with a targeted and differentiated model of support that has worked intensively with 10 of the district's 20 school sites within the last three years. This training model has also provided professional development for all classified and certificated staff members in PBIS. In 2017, the district dedicated an entire professional development day focused upon PBIS and convened every staff member with a unifying focus upon the principles of PBIS. In addition, every school site in Oxnard School District has established its own PBIS committee, and those committees are actively leading schools in working toward PBIS improvement plans.

Work within the realm of restorative justice, focusing upon six school sites with intensive training was initiated during this year. A cohort of trained staff members at each of these sites is now trained and able to utilize restorative approaches as an alternative to traditional disciplinary action. The district has also established a cadre of leaders to guide its work in moving forward in the implementation of restorative approaches.

One additional full-time behavior specialist was hired, doubling our capacity to respond to intensive behavioral concerns. The district began a paraprofessional training program for certified behaviorists. Protocols were established for school sites to request behavior support and/or team response to urgent concerns.

To support the social emotional needs of students, the "the Drum Bus", a mobile music classroom that provides therapeutic drumming to targeted students, was launched. The classroom is staffed by a trained drum circle facilitator using the "Beat the Odds" curriculum from UCLA Center for the Healing Arts.

The district has shown significant progress recently within the area of school suspension, with 17 of its 20 school sites either maintaining or decreasing the overall suspension rate. In addition, 16 of the 20 school sites maintained equal to or below the state and county average. When looking at student group suspension rates, Oxnard School District decreased school suspension rates for the following groups: English learners, socioeconomically disadvantaged, Hispanic, African-American, Filipino, White, two or more races, and students with disabilities.

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 California School Dashboard Equity Report indicates the Academic Performance Indicator for ELA in Orange and Math in Red. In 2018-19 Oxnard School District will continue its efforts in year two of the plan.

The last three years have seen professional development offered in English Language Arts standards, including foundational reading skills and writing; English Language Development, both designated and integrated for all K – 8 teachers; mathematics standards and shifts in mathematical mindset. Training in these areas will continue, with a focus on using standards, claims and targets to drive instruction. The district will use the instructional support materials developed for CAASPP, particularly the Digital Library and the Interim Assessment Blocks. These tools are designed to offer staff the curriculum guidance, instructional strategies and assessment structures needed to align daily classroom practices with the California Common Core State Standards.

Additionally, coaching and small group collaboration for principals is needed to promote, lead and monitor professional learning communities at the school sites. This work will occur during leadership team meetings and will focus on creating a culture of collaboration, ongoing assessment and data review of student learning, and setting goals that focus on results.

Continued support for classroom teachers is a must. Technology and Math Mentor teachers will continue to support teachers in the delivery of instruction. Teachers on Special Assignment (TOSAs) in English Learner Services will continue their support for strategies and instructional practices that support the language development and proficiency toward reclassification needed by English Learners.

Our new software system, ELLevation, aids in monitoring student progress in language development. A summer school program with priority for ELs will focus on improving informational writing skills and mathematical thinking. Funds are allocated to school sites to provide intervention support in reading and mathematics and enrichment opportunities that expand the experiences of all students, including ELs, low income and foster youth.

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

Smaller class size in Transitional Kindergarten, Kindergarten and Grades 1 – 3 will contribute to more individualized instruction for all students, particularly English learners. This will also facilitate more effective teaching of foundational skills with the support of the Reading Specialists at each elementary site.

To improve student achievement for all students in English Language Arts and mathematics, professional development on ELA and mathematics standards, claims and targets will continue. Teachers will be trained to use of the Digital Library and Interim Assessment Blocks, part of the CAASPP System resources provided by the California Department of Education. Reading Specialists will work with teachers and students in grades K-2 to improve foundational literacy skills. Instructional Specialists will provide support to teachers in ELA and/or math. The Educational Services team will work with cohorts of principals in small groups to analyze data and discuss instructional practices and strategies that improve instruction. These practices and strategies will then be implemented at their sites. Leadership coaching will be provided by the Ventura County Office of Education staff to increase the capacity of principals as instructional leaders.

Assistance and support for parents continues to be a focus. The Parent Support Services Coordinator and the Family Liaison will continue to offer information and resources to assist families in knowing how best to encourage and help their children.

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

Foster Youth, Homeless, African American, Pacific Islander

The central plan for addressing suspension is rooted in the implementation of Positive Behavior Intervention and Support (PBIS), including CHAMPS, and Restorative Justice as alternatives to the need for suspension. The Ventura County Office of Education assisted the district with identifying root causes as part of the Differentiated Assistance in the area of suspension. The finding was that the number of suspensions decreased because of improved behavior and PBIS support. The district also identified the need to offer targeted support if needed to foster youth and homeless students when student when they are referred to the office on referrals for inappropriate behavior. Change in status for the student groups noted above is expected based on local efforts and data from year 1 actions/services.

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

## Increased or Improved services

1. To ensure students read at or above grade level by 3<sup>rd</sup> grade, Reading Specialists will work directly with students in grades K-2. Teachers of K-1 Sheltered English Immersion classes, will provide small group instruction using a research-based program that includes a professional support system sponsored by the U. S. Department of Education.
2. The district will provide professional development on the Teaching for Biliteracy Framework for teachers and administrators to support the new biliteracy structure
3. Oxnard School District will further develop the comprehensive and consistent tiered system of supports to meet the academic, social and emotional needs of students through the implementation of intentional, targeted and evidence-based strategies, programs and services.

## Budget Summary

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$ 196,109,963

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

\$ 47,958,588

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

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

**DESCRIPTION**

**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$ 171,405,311

# 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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: LEA Wide

## Annual Measurable Outcomes

Expected

Actual

DASHBOARD ELA Distance from Level 3  
All Students 59.8  
English Learners 75.2  
Low Income 66.5  
Special Education 129.7

Fall 2017  
DASHBOARD ELA Distance from Level 3  
All Students 68.4  
English Learners 84.3  
Low Income 75.8  
Special Education 141

DASHBOARD MATH Distance from Level 3  
All Students 86.5  
English Learners 98.5  
Low Income 92.2  
Special Education 155.5  
African American 94.3

Fall 2017  
DASHBOARD MATH Distance from Level 3  
All Students 96.6  
English Learners 107.9  
Low Income 102.7  
Special Education 167.8  
African American 109.8



Expected

Actual

<p>English Learner Progress/RFEP/CELDT/ELPAC English Learner Progress Indicator: Red, Spring of 2017</p>	<p>English Learner Progress Indicator: Green, Fall of 2017</p>

**Actions / Services**

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

**Action 1.1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 Five Teachers on Special Assignment (EL TOSA) in the English Learner Services Department will support instruction and ELD implementation in the classrooms through: observation/walk-throughs, modeling lessons, professional development, data collection and sharing, grade level collaboration and supporting site TOSAs in ELD and Language Arts curriculum and instruction.</p>	<p>1.1 Two Teachers on Special Assignment (EL TOSAs) have been assigned to work with all of the biliteracy programs. Both teachers received training on the Teaching for Biliteracy Framework and training on dual language education. TOSAs have been tasked with supporting teachers with the implementation of the 3 selected goals of DL program; Bridging, Oracy Development and Language Separation by space and color. In addition, they support all new teachers to the TBE program and other teachers in TBE needed additional support. The evidence of their success is determined by how many classes have demonstrated evidence of the 3 DL goals. TOSAs have provided demonstration lessons in developing Oracy and they lead the Oxnard Dual Language Network.</p>	<p>\$624,105</p>	<p>\$641,519</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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## Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Professional Development will be provided for K-5 and 6-8 teachers in integrated and designated ELD. EL TOSAs will provide support and direction in the use of the new ELD Curriculum to develop lessons for designated ELD, as well as integrated ELD lesson planning within other core subject areas.	1.2 All K-8 ELA/ELD teachers were trained in Integrated and Designated ELD this school year.	\$175,000	\$129,442

## Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Funds to be added to the English Learner Services Department to purchase ELD materials and supplies for Long Term English Learners (LTELs) and Newcomer Academy students; offer site-based interventions for ELs and LTELs; purchase ELlevation software to record and monitor intervention services provided for ELs and RFEPs.</p>	<p>1.3 This year we provided additional trainings and materials for the Newcomer Academies at Frank and McKinna. We did not purchase materials or supplies for LTELs but we are starting a Mentoring program for LTELs at Frank this Spring with the idea of implementing this in the other middle schools next year. Ellevation was purchased and implementation took place by training all site TOSAs, district TOSAs and administrators in the district on its use.</p>	<p>\$350,000</p>	<p>\$78,000</p>

## Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Professional development to support EL students at Levels 1 and 2 for grade 6-8 ELA/ELD teachers focused on strategies and lesson plan development; professional development for core content teachers in sheltered instruction and scaffolding.</p>	<p>1.4 Specialized PD was offered to Newcomer staff at the middle school this year as well as ELD PD for all ELA/ELD teachers at the middle school and content specific ELD PD by VCOE for History, Science and Math teachers in middle school.</p>	<p>\$150,000</p>	<p>\$10,000</p>

## Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Maintain the Director of Dual Language (DL) Programs to support the DL Program and the Transitional Bilingual Education Program, provide support with lesson planning, curriculum design and professional development as needed; support the World Language Program.	1.5 Director of Dual Language Programs has provided specific support for teachers with observations, visits and meetings.	\$185,735	\$185,066

## Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Provide Dual Language Professional Development throughout the school year for Dual Language Program Development and Enrichment.</p>	<p>1.6 Professional Development has been provided through the Teaching for Biliteracy Institute:</p> <ul style="list-style-type: none"> <li>• June 20-23, 2017</li> <li>• November 15-16, 2017 Pending:</li> <li>• January 30-February 1, 2018</li> <li>• February 14-15, 2018</li> <li>• March 21-22, 2018</li> <li>• June 20-22, 2018</li> </ul>	<p>\$100,000</p>	<p>\$100,000</p>

## Action 1.7

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p>1.7 Examine the OSD Transitional Bilingual Education Program in order to offer recommendations on program improvement and to propose specific instructional strategies and program development including biliteracy trajectory.</p>	<p>1.7 The BUENO Group and Literacy Squared staff reviewed the Oxnard School District's Transitional Bilingual Education (TBE) Programs, and provided recommendations on program improvement. They proposed specific initiatives with regard to instructional strategies and program development including building biliteracy trajectories within the TBE program. A team composed of four BUENO and Literacy Squared staff conducted classroom observations, facilitated focus groups with teachers, administrators, and district coaches, reviewed district documents and curriculum materials as well as district-provided student academic achievement data over the course of 4-day visit.</p> <p>Following the visit, staff analyzed the data and prepared a report that includes findings from the visit along with recommendations regarding program model, implementation, and staff development specifically with a focus on language and literacy development</p>	<p>\$110,000</p>	<p>\$89,300</p>
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## Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 Provide targeted professional development to build capacity in the area of biliteracy instruction for teachers in dual language and transitional bilingual classes. The professional development will assist teachers in strengthening their skills on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness. This professional development opportunity will be offered in partnership with California State University, Channel Islands.</p>	<p>1.8 Targeted Professional Development on Biliteracy Instruction with a focus on Spanish Literacy through a partnership with CSUC. Trainings were presented by Dr. Antonio Jimenez Jimenez.</p> <p><b>TIMELINE</b></p> <ul style="list-style-type: none"> <li>• October 19, 2017</li> <li>• November 9, 2017</li> <li>• November 30, 2017</li> <li>• January 8, 2018</li> </ul> <p>Dual Language Network is a network of DL teachers who gather after school by grade levels once a trimester to share best practices, successes and struggles with Biliteracy Framework implementation.</p>	<p>\$108,000</p>	<p>\$23,887</p>

## Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 Provide Ready, Set, Go!, a three week kindergarten readiness session, targeting English Learners without preschool experience. This half- day program introduces students to vocabulary, language arts, math concepts, socialization and kindergarten routines. The district’s adopted kindergarten curriculum will be used to frontload English Language Development, mathematics and language acquisition skills</p>	<p>1.9 Three school sites offered a half-day program for those without preschool experience to orient students to kindergarten routines, pre-reading and pre- writing skills and school expectations.</p> <ul style="list-style-type: none"> <li>• Targeted incoming EL Kindergarten students without preschool experience</li> <li>- Identified through a survey included in the Kindergarten registration packet</li> <li>• Offered three (3) half day sessions, one (1) each at: <ul style="list-style-type: none"> <li>- Brekke, McAuliffe, and Sierra Linda</li> <li>- Each session ran for three (3) hours; 8:00am – 11:00am</li> <li>- 19 days, July 17, 2017 – August 4, 2017</li> </ul> </li> <li>• Piggybacked sites with summer school for administrative coverage</li> <li>• Paired one (1) Certificated (Kindergarten Teacher) and one (1) Classified (Preschool Teacher) in each session</li> <li>• Provided orientation for teachers to discuss: <ul style="list-style-type: none"> <li>- Program goals</li> <li>*Introduction of kindergarten routines</li> <li>*Pre-reading and pre-writing skills</li> <li>* Kindergarten expectations <ul style="list-style-type: none"> <li>- Curriculum</li> <li>- Assessments</li> </ul> </li> </ul> </li> <li>• Provided each session with instructional equipment and consumable materials</li> <li>• Enrolled 75 students</li> </ul>	<p>\$120,000</p>	<p>\$53,522</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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<ul style="list-style-type: none"><li>• 91% Positive attendance</li><li>• Administered two (2) assessments<ul style="list-style-type: none"><li>- Kindergarten readiness</li><li>- Developmental milestones</li></ul></li></ul>
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## Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Continue to use the 3rd grade Newcomer teacher and 5 Paraeducators to assist in the Newcomer classrooms at McKinna School. Continue to use a Site TOSA at Frank School to support grade 6-8 newcomers and other ELs. Convert an ISP at McKinna to a site TOSA to support newcomers across the grades.	1.10 This year we added an additional TOSA for the newcomer program at McKinna. Additionally one ISP was kept at each site to support the Newcomer students. Continue to use the 3rd grade Newcomer teacher and 4 paraeducators to assist in the Newcomer classrooms at McKinna.	\$334,828 (Include other salaries)	\$406,532

## Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Continue to systematically implement, review and refine the EL Master Plan.	1.11 Plan is implemented, reviewed and revised.	NO COST	NO COST

## Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Sustain the Migrant Education Recruiter position in the English Learner Services Department to continue support for the District's Migrant families.	1.12 Position supported migrant families until December.	\$81,000	\$49,367

### Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Provide summer school opportunities for intervention and enrichment.	<p>1.13 Provided at 5 schools with students from 3-8 grades Focus on Writing and Science Field trips each week to experience the science they learned in real life.</p> <p>Required full participation -no absences</p> <p>Provided Transportation</p> <p>Full day program</p> <ul style="list-style-type: none"> <li>• Science</li> <li>• Art</li> <li>• Hip Hop</li> <li>• Literacy</li> <li>• Math</li> <li>• Physical Activity Breakfast and lunch were offered.</li> </ul>	\$800,000	\$800,000

## Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.14 Use a Mathematics and Technology Mentor Teacher at each site to support math instruction, assist with lesson planning and technology integration for ELA and Math, and provide staff development as needed.</p>	<p>1.14 Math Mentors All Math Mentors:</p> <ul style="list-style-type: none"> <li>• Participated in online training in Mathematical Mindset</li> <li>• Provided site teachers information on Mathematical Mindset training</li> <li>• Identified performance tasks to embed into My Math curriculum.</li> <li>• Facilitated planning time for grade levels</li> </ul>	<p>\$363,000</p>	<p>\$90,000</p>

## Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.15 Adopt new core textbooks in subject areas as the State Board of Education-approved frameworks, assessments and instructional materials are made available. All new textbooks in each of the content areas are to be selected with a focus on the quality of the ELD component provided and accessibility for English Learners.</p>	<p>1.15—6-8 Study Sync</p>	<p>\$1,600,000</p>	<p>\$1,443,983</p>

### Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.16 Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention. Small groups may focus on English Language Development, and support foster youth and low income students as identified.</p>	<p>1.16 Class size is maintained at 24:1 in TK-1. Extra Support Teachers (ESTs) are added to site staffing to support grades 2-5 with small group instruction.</p>	<p>\$7,174,969</p>	<p>\$7,382,461</p>

**Action 1.17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.17 Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, materials for instructional supplies and strand/STEAM/NGSS focus, subscriptions and apps for student iPads and interventions/tutoring.	1.17 Each site identifies resources in SPSA.	\$1,701,500	\$1,701,500



## Action 1.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.18 Use the STAR 360 Program district-wide as an assessment tool to identify students for intervention placement and leveled-instruction. An important function of the program will be its use as a local assessment tool to meet reclassification metrics for English Learners in Reading and Mathematics. Use Accelerated Reader Program to support reading comprehension and fluency and as an assessment tool for identifying students in need of intervention. Use myON program to support reading comprehension through access on 1:1 devices at home with or without internet.</p>	<p>1.18 During the 2017/18 school year students in the Oxnard School District have:</p> <ul style="list-style-type: none"> <li>• Read 854,000 books on myON</li> <li>• Spent 2,550 hours before school reading on myON</li> <li>• Spent 50,767 hours during school reading on myON</li> <li>• Spent 26,917 hours afterschool reading on myON</li> </ul> <p>From November 2017- January 2018 students in the Oxnard School District have:</p> <ul style="list-style-type: none"> <li>• Read 6,048 articles on myON News</li> </ul>	<p>\$485,512</p>	<p>\$352,064</p>

## Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.19 Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.	1.19 Funds used to replace damaged, lost and outdated technology equipment: Projectors, iPads, laptops and iPad accessories.	\$500,000	\$294,697

### Action 1.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.20 Maintain 27 additional Special Education staff members from 2014-15 to support direct services to identified students	1.20 Special Education Staffing is maintained and has increased in areas of need.	\$2,300,000	\$2,300,000

### Action 1.21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.21 School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress and achievement in ELA/ELD and support with implementation of CHAMPS.	1.21—Tech TOSAs <ul style="list-style-type: none"> <li>• Helped with implementation on IO Education Assessments</li> <li>• Helped with training teachers on IO Education report running</li> </ul>	\$2,422,453	\$2,566,825

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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<ul style="list-style-type: none"><li>• Helped with implementation of new report card</li><li>• Helped with online curriculum implementation in both English Language Arts and Math</li><li>• Working with Tech Mentors to implement classroom strategies for using technology such as google classroom.</li></ul> <p>Position will change to Reading Specialists for 2018-19</p>
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## Action 1.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.22 Use two Technology TOSAs to train and support technology mentor teachers, site TOSAs and classroom teachers in mathematics and ELA online resources K-8, EADMS (new assessment system), Q (student information system), including Grade Book, Report Cards, Parent Connect and Teacher Connect, online academic software (myON, AR, STAR 360) and curriculum integration strategies for use with 1:1 devices	1.22 TOSAs assisted with IO, report cards, online curriculum implementation and Tech Mentors.	\$250,000	\$237,981

## Action 1.23

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p>1.23 Support the AVID program with tutoring and materials at all sites that include grades 6-8.</p>	<p>The District supports the AVID (Achievement Via Individual Determination) Program at our K-8 and Middle Schools in grades 6-8.</p> <p>The purpose of the program is to ensure that students have the skills and knowledge necessary in order to attend and graduate from college, if they choose. It is typically targeted to students who may be the first in their families to have the opportunity to attend college. AVID Tutoring guides students in how to solve problems which are challenging to them in a collaborative group setting. The ratio of student to tutor is supposed to be 7:1 in each AVID Elective class.</p> <p>Tutoring takes place twice a week during the AVID Elective. The district currently funds 25 hours a week per site for tutors.</p> <p>Recent data from the Oxnard Union High School District has shown that approximately 66% of high school graduates from 2017, who were part of the AVID program in our district, were accepted into Universities and 28% were accepted into Community College (7% were N/A). These students were from Frank, Fremont, Haydock and Soria and attended Oxnard High and Channel Islands High.</p>	<p>\$160,000</p>	<p>\$122,913</p>
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### Action 1.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.24 Provide competitive salaries and benefits package to compete for new staff with neighboring districts.	1.24 A goal is to keep salary and benefits above the mean for Ventura County.	0	0

### Action 1.25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.25 Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations' existing job fairs and shows. Include teachers, psychologists, etc. to be part of the recruitment team.	1.25 Human Resources attends job fairs to recruit staff needed for 2018 positions.	\$15,000	\$21,051

## Action 1.26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.26 Use public relations campaign to promote Pre-School Program to increase enrollment.	1.26 Information was distributed prior to preschool enrollment. Most preschool slots are filled.	\$5000	\$5000

## Action 1.27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.27 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists.	1.27 This program continues in an effort to grow our own certificated staff.	\$45,000	\$45,000

## Analysis

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



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

The overall implementation of action and services in the 2017-2018 LCAP Goal 1 was successful. The major actions and services were fully implemented, though the results of some of these actions and services will require several years of implementation to see full benefit of services for students.

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

The actions and services continue to lay the foundation for high academic standards in reading and mathematics. The purchase and distribution of instructional materials for Language Arts and ELD were significant in ensuring that all students received rigorous instruction fully aligned to the Common Core State Standards in English. All teachers received professional development on the use of the newly adopted curriculum.

Biliteracy training as part of the Dual Language program was highlighted. The district moved from a transitional bilingual program to a biliteracy program in English and Spanish. Teachers were trained in this biliteracy framework and training was also provided for teachers to expand their knowledge of Spanish. Teachers on Special Assignment (TOSAs) were trained and assisted in the implementation of the biliteracy framework. TOSAs also supported professional development for 6<sup>th</sup> - 8<sup>th</sup> core content teachers in implementing integrated ELD in their content areas.

Many of the LCAP actions focused on enhancement of literacy development. The district highly encouraged the use of Accelerated Reader and the myON program, which resulted in over 800 students district-wide being recognized as One Million Word Readers since the programs were introduced. These programs promoted reading for students both in and out of school. The STAR 360 program was used to collect and analyze data on student progress throughout the year in both English and Spanish.

Math and Technology Mentors were introduced this year to support classroom teachers with strategies and ideas for effective use of the programs and tools. Technology TOSAs supported the new report card system and the data system that houses student benchmark and summative test results. To support middle school students, teachers were trained in AVID and other strategies to increase the academic growth of students in sixth through eighth grade. The district understands that in order for actions and services to impact students, students must be in school ready and willing to learn. Therefore, schools supported incentives for increased attendance and increased academic performance. To address some of the student groups who continue to struggle, summer school

was provided for English Learners, students from low-income homes, and foster and homeless students to develop and improve writing skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Since all actions/services were implemented this year, there is no material difference between Budgeted Expenditures and Estimated Actual Expenditures where actual costs were pre-identified. Variances occurred when a number of teacher participants used for the budget, but actual participation did not match. An increase in salary/benefits also impacted actions/services that were employees.

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.

Goal 1 remains the same for 2018-19. The metrics are changed from scale score distance from Level 3 to percentage of students who met and exceeded standards. Because this metric was modified by the State Board of Education for the Dashboard in 2017-18, setting metrics based on percentage of students meeting and exceeding standards seems a better and more consistent measure of progress. The Dashboard results with Distance from Level 3 will not be available for several months however, our preliminary data of met and exceeded standards indicates growth in English Language Arts, and minimal growth in Math.

The new metrics are found on the first page of Goals, Actions and Services for Goal 1.

Additional actions/services were included to expand support for student achievement in Goal 1: 1.28, 1.29, 1.30, 1.31, 1.32, 1.33, 1.34, 1.35, 1.36, 1.37, 1.38, 1.39, 1.40, 1.41, 1.42, 1.43, 1.44.

Three action/services were completed or not continued: 1.7, 1.12, 1.21.

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: LEA Wide

### Annual Measurable Outcomes

Expected	Actual						
<p>DASHBOARD SUSPENSION State data has not been released</p>	<p>DASHBOARD SUSPENSION</p> <table border="0"> <tr> <td>English Learners</td> <td>2.1 %</td> <td>2.01%</td> </tr> <tr> <td>African American</td> <td>8.5%</td> <td>8.46%</td> </tr> </table>	English Learners	2.1 %	2.01%	African American	8.5%	8.46%
English Learners	2.1 %	2.01%					
African American	8.5%	8.46%					
<p>NUMBER OF STUDENTS SERVED BY BEHAVIORAL SPECIALIST</p> <p>125 Students served</p>	<p>NUMBER OF STUDENTS SERVED BY BEHAVIORAL SPECIALISTS</p> <p>107 as of 5/15/2018</p>						
<p>NUMBER OF STUDENTS SERVED BY COUNSELORS FOR BEHAVIOR SUPPORT</p> <p>7th grade - Increase by 5%</p> <p>5th grade - Increase by 2%</p>	<p>2016-2017 Final: 5<sup>th</sup> 78% 7<sup>th</sup> 53%</p> <p>2017-2018: Data not available See analysis for Goal 2</p>						

Expected

Actual

<p>NUMBER OF STUDENTS SERVED BY OUTREACH CONSULTANTS FOR BEHAVIOR SUPPORT 7th grade - Increase by 5% 5th grade - Increase by 5%</p>	<p>2016-2017 Final: 5<sup>th</sup> 78% 7<sup>th</sup> 53%  2017-2018: Data not available See analysis for Goal 2</p>
<p>SCHOOL ATTENDANCE RATES Maintain 97%</p>	<p>SCHOOL ATTENDANCE RATES 2016-2017 Final: 96.14 2017-2018 (as of 5/15/2018): 95.94</p>
<p>CHRONIC ABSENTEEISM 6.2%</p>	<p>CHRONIC ABSENTEEISM  7.96% as of 5/15/2018 2016-2017 Final: 6.9%</p>
<p>EXPULSION Maintain or decrease - .10%</p>	<p>EXPULSION  04% as of 5/15/2018 2016-2017 Final: .10%</p>
<p>MIDDLE SCHOOL DROPOUT - 0%</p>	<p>MIDDLE SCHOOL DROPOUT  2016-17 Final: .16% 2017-18 as of 5/15/2018: .04%</p>
<p>HIGH SCHOOL / DROPOUT/ GRADUATION N/A</p>	<p>HIGH SCHOOL / DROPOUT/ GRADUATION N/A</p>

## Actions / Services

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

### Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Maintain a district Positive Behavior Intervention Support (PBIS) committee to lead district in implementation of multi-tiered system of support for behavior and social/emotional skill development at all school sites	2.1 Committee meets regularly; led October 30 SIP day; leads training for site PBIS teams.	No cost item	No cost item

## Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Develop a PBIS Committee at each school site. Train the committee members on all sections/chapters of CHAMPS book; provide access to VCOE training for committee members as needed.	2.2 Members are in training.	\$20,000	\$20,000

## Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Maintain district-wide implementation of PBIS/CHAMPS for all school sites and staff as part of a Positive Behavior Intervention (PBIS) model.	2.3 3rd year implementation; 10 schools receive coaching. All sites have access to training and materials.	\$382,000	\$382,000

## Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide staff development for all staff in cultural awareness and proficiency.	2.4 Seven schools used the services of Generation Ready.	\$50,000	\$50,000

## Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 One Art & one Music TOSA to support engaging enrichment activities districtwide.	2.5 Supported Ramona, Marina West, Elm, Sierra Linda and McKinna. Professional Development for teachers after school.	\$257,885	\$264,313

## Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Maintain a close relationship with representatives from the indigenous community to support indigenous students. Create a pilot program at two targeted school sites to directly support indigenous students with youth development and youth leadership opportunities with support from MICOP.	2.6 Translators support families in the indigenous community daily. Radio station served as a medium to inform families of district activities.	\$10,000	0

## Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students.	2.7 Science, Art, Drama, Dance and Sports activities are provided.	\$150,000	\$150,000



## Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Maintain one Behavioral Specialist Position and add one additional Behavioral Specialist. Works with teachers and students to improve the behavior of students in need of direct behavioral intervention and modification.	2.8 One Behavior Specialist added in October.	\$241,300	\$238,247

## Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment.	2.9 Plan is in place to keep schools in good repair.	\$1,000,000	\$1,000,000

## Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Maintain School Resource Officers to support site students and staff.	2.10 Three officers serve all schools; OSD/OPD working to foster positive student interactions with officers.	\$265,000	\$263,610

## Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision.	2.11 Supervisors trained in CHAMPS/PBIS and NCPI. Evidence of success in reduced suspensions.	\$2,784,500	\$2,784,500

## Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Maintain one additional nurse in the current nursing staff and monitor student to nurse ratios.	2.12 Nursing team of four nurses and one nurse coordinator serve 17,000 students and an average of 40 students with high medical acuity.	\$125,822	\$120,255

### Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Hire 6 Health Assistants to support students in need of first aid or medical support.	2.13 Two additional health assistants started in January. Recruitment is under way for open positions.	\$170,500	\$112,530

## Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.14 Maintain a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs on campus after school.	2.14 Routes are in place to support middle school students	\$108,180	\$108,180

## Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.15 Maintain a School Counselor at every site to support student social/emotional needs. Provide therapeutic drumming to the most at-risk middle school age youth.	2.15 A full time counselor is in place in every school; middle schools have two counselors.	\$2,898,686	\$2,919,942

## Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.16 Provide breakfast and 2nd chance breakfast at no cost to all students so they begin their day ready to learn.	2.16 School sites offers breakfast service and will feed students who arrive late and need breakfast.	\$1,000,000	\$1,000,000

### Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.17 Maintain full time Outreach Consultant positions at all sites to support student social/emotional needs beyond the school day and to improve attendance and academic performance.	2.17 A full time Outreach Specialist serves every school.	\$1,406,859	\$1,406,859

## Action 2.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.18 Provide training for teachers and other staff members in the implementation of Restorative Justice practices in order to support safe school environments and foster relationships at school sites.	2.18 Training ongoing for leadership teams at six schools.	\$20,000	\$20,000

## Action 2.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.19 Provide transportation to Academies and special programs.	2.19 Routes are in place to transport student requests to attend an academy.	\$75,000	\$75,000

## Analysis

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

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

The overall implementation of action and services on the 2017-2018 LCAP Goal 2 was successful. The major actions and services were fully implemented with the exception of hiring 6 additional Health Technicians. Though the district made significant efforts to accomplish this action, only four of the positions were filled.

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

The district understands that in order for actions and services to impact students, students must be in school ready and willing to learn. Therefore, during the 2017-2018 school year, great emphasis and effort was placed on the improvement and support of the social-emotional needs of our students. Professional development was provided in the implementation and on-going support of CHAMPS and Restorative Justice. Both of these programs have been effective in changing student behavior and improving the learning environment at all schools. Suspension rates have declined and district data indicates that there has been an improvement in relationships between staff and students. This improvement is not only a result of professional development, but also a result of maintaining school counselors and Outreach Consultants. These positions are critical in meeting the social-emotional needs of students and families in our community. Despite these efforts, there are some extreme behaviors that detract from learning and require more intensive support. To address the needs of these students, the district is committed to maintaining the Behavioral Specialists to assist teachers with strategies and skills to work with these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Since all actions/services were implemented this year, there is no material difference between Budgeted Expenditures and Estimated Actual Expenditures except for 2.13 Hiring 6 Health Assistants. Sixty-six percent of the budgeted amount of \$170,500 was spent: \$112,530.

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.

Metrics established for Goal 2 included: "NUMBER OF STUDENTS SERVED BY COUNSELORS FOR BEHAVIOR SUPPORT" and "NUMBER OF STUDENTS SERVED BY OUTREACH CONSULTANTS FOR BEHAVIOR SUPPORT". These metrics were reported in error and should have been reported as: "PERCENT OF 5<sup>TH</sup> GRADE STUDENTS WHO REPORT FEELING SAFE AT SCHOOL ON THE CALIFORNIA HEALTHY KIDS SURVEY" and "PERCENT OF 7<sup>TH</sup> GRADE STUDENTS WHO PERCEIVE SCHOOL AS SAFE OR

VERY SAFE ON THE CALIFORNIA HEALTHY KIDS SURVEY". Hence, the baseline data in the 2017-18 LCAP for these metrics reflects the 2015-16 administration of the California Healthy Kids Survey, while the 2017-18 data in the 2017-18 Annual Update reflects the metrics as presented: the number of students served by Counselors and Outreach Consultants for Behavior Support. The metrics have been corrected for 2018-19.

Additional actions/services were included in Goal 2 to support students: 2.20, 2.21, 2.22, 2.23, 2.24, 2.25, 2.26, 2.27, 2.28, 2.29, 2.30, 2.31.

Action/service 2.16 was deleted. The district is applying for Community Eligibility Provision, (CEP), which will provide all meals at no cost to students.

### Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6

Local Priorities: LEA Wide

### Annual Measurable Outcomes

Expected	Actual
<p>NUMBER OF PARENTS ATTENDING PARENT INVOLVEMENT ACTIVITIES</p> <p>Establish baseline during the 2017-18 school year.</p>	<p>NUMBER OF PARENTS ATTENDING PARENT INVOLVEMENT ACTIVITIES</p>
<p>INCREASE THE NUMBER OF TIMES THE DISTRICT WEBSITE IS ACCESSED</p>	<p>INCREASE THE NUMBER OF TIMES THE DISTRICT WEBSITE IS ACCESSED</p>



Expected	Actual
New website is under construction. Baseline number of times the site is accessed will be determined in 2017-18.	
SURVEY PARENTS ON ADEQUATE COMMUNICATION  Increase by 3%	Survey parents on adequate communication

**Actions / Services**

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

**Action 3.1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Maintain effective communication with parents using the Ed Connect system and translation services. Increase communication with the Oxnard School District app (available for Apple and Android devices) and text messages. Use social media to promote teaching and learning activities and school-wide events.	3.1 Ed Connect, websites and social media are used regularly to keep parents informed of news and events.	\$85,000	\$71,661

### Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support provided for homeless and foster youth.	3.2 The liaison meets families during the registration process and connects them to the Outreach Consultant at their new school and to community resources for which they are eligible; serves on district committees.	\$89,419	\$85,000

### Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Site based funds for parent training classes.(This action was pulled out of Goal 1, Action 1.15)	3.3 Site based funds were used for Level 1 Project 2INSPIRE training classes at the sites utilizing parent facilitators who graduate from Project 2INSPIRE Level 3 class at district level. Project 2Inspire implemented with two cohorts.	Funded in Goal 1, Action 1.15	Funded in Goal 1, Action 1.15

### Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Maintain 2 District Mixteco Translator positions to support native language translation services. Add one additional translator.	3.4 The two translators amended their daily schedule to serve students and families at targeted sites when a third translator was not available.	\$208,461	\$117,023

### Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Create an Parent Support Services Coordinator position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.	3.5 Position filled to establish communication between home and school, increase community support for schools and district and offer training opportunities for English Learner and low income families.	\$86,000	\$54,288

### Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Create a Public Information Officer position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations.</p>	<p>3.6 Position filled to keep the community informed of news and events in OSD.</p>	<p>\$85,000</p>	<p>\$88,883</p>

### Analysis

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

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

All actions and services were implemented. Communication was enhanced, and parent participation increased as a result.

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

Parent communication was facilitated through the use of technology, social media, translators and personal connections with the Community Liaison and the Parent Support Services Liaison. The Public Information Officer has created multiple opportunities through social media and connections with news media to keep parents and the community informed about information and events occurring in the schools throughout the district.

Parent training opportunities were attended at the district level through Project 2 Inspire. A variety of trainings at school sites were also successful: Parent Institute for Quality Education (PIQE), Triple P, Parent Project, Loving Solutions and Mothers and Daughters are a few of the programs attended by parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A third Mixteco translator position could not be filled. The two permanent employees creatively scheduled themselves to daily serve schools with large populations.

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

The baseline established for parents attending parent involvement activities was too broad as a metric. Schools reported that 80-90% of parents attend back to school night, IEPs and SST meetings. Parent trainings are also well attended by those who enroll. Other events and activities are sporadically attended: percentages range from 10-40%, depending on the school and the event. We purchased a product called Peachjar, which provides flyers that announce events occurring at school sites. This would be a better metric for this goal: Number of Flyers Posted on Peachjar. This would measure the number of opportunities communicated to parents for participation. We can also note the number of followers on Facebook and Twitter as a means of communication. This year's numbers will be the baseline for next year.

Two additional actions/services were added to this goal: 3.7 and 3.8.

# 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?

LCAP Committee meetings were held on January 23, 2018 and February 1, 2018, in the Oxnard School District Board Room beginning at 8:30 each day. The LCAP Committee was composed of teachers, classified staff, parents/community members, site administrators and district administrators, and certificated and classified union leaders. Student survey data was collected using the California Healthy Kids Survey. The committee examined progress to date on the actions/services and generated ideas for Goals 1, 2 and 3. Actions/services were added and modified to increase student achievement in reading and mathematics.

The Parent Advisory Committee met on Tuesday, June 5, 2018 and reviewed the current LCAP in relationship to the new goals, actions and services for 2018-19 since the annual update was presented at a previous meeting on March 13, 2018. Parents were afforded the opportunity to comment on the draft and to suggest any additional actions/services. The parents stated the LCAP was complete and applauded the work accomplished by the committee, Educational Services and the Business Department.

The LCAP actions/services were shared with the DELAC on Thursday, May 24, 2018. Actions/services added to the LCAP were shared since parents had reviewed the annual update at a previous meeting.

A draft version of the LCAP Actions, Services and Budget was presented to the Governing Board and the public in a study session on June 6, 2018. A Public Hearing was held immediately following the presentation to hear comments on the draft plan. No comments were offered during the Public Hearing. No comments were submitted in writing to the Superintendent.

The 2018-19 LCAP was approved by the Governing Board at its June 20, 2018 meeting.

## Impact on LCAP and Annual Update

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

### LCAP COMMITTEE:

Day 1 was spent reviewing the actions and services in the 2017-18 LCAP and their impact on teaching and learning. Discussions were held and data was examined to determine if goals were met. Participants had the opportunity to share comments on the effectiveness of the actions and services, and whether the district should consider eliminating, retaining or modifying the action or service for 2018-19. Day 2 was spent considering actions and services that could be implemented in 2018-19. Discussions regarding lower class size, early intervention for K-2, math professional development resulted in changes to the LCAP for 2018-19.

### PARENT ADVISORY COMMITTEE:

A discussion will be held on June 5, 2018. Parents asked a few questions about specific actions/services. The group commented that they were happy with the LCAP and applauded the District on its development.

### DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE:

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

The DELAC reviewed the LCAP actions and services on May 24, 2018. DELAC members were pleased with the quantity and quality of services and commented the plan is complete.

# 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 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: LEA-WIDE

### Identified Need:

- To increase the capacity of teachers to deliver effective, data-driven instruction
- To provide equipment, materials and technology resources that support high quality instruction
- To provide Reading Specialists, Instructional Specialists, and mentor teachers to improve teaching and learning
- To increase the capacity of administrators to promote improved student achievement



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DASHBOARD ELA All Students English Learners Low Income Special Education	Distance from Level 3 66.8 82.2 73.5 136.7	Distance from Level 3 59.8 75.2 66.5 129.7	Percent Met/Exceeded Standard 29.9 10.2 24.8 7.5	Percent Met/Exceeded Standard 34.9 13.2 29.8 10.5
DASHBOARD MATH All Students English Learner Low Income Special Education African America	Distance from Level 3 91.5 103.7 97.2 160.5 99.3	Distance from level 3 86.5 98.5 92.2 155.5 94.3	Percent Met/Exceeded Standard 18.2 11.2 16.0 5.7 16.8	Percent Met/Exceeded Standard 23.2 16.2 21.0 7.7 21.8
ENGLISH LEARNER PROGRESS RFEP CELDT/ELPAC	70.8% per CA Dashboard	ELPAC – Pending RFEP- 11.1% per Dataquest	ELPAC – Pending RFEP - Increase	ELPAC/RFEP - Increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of State Standards	Access to all standards. as applicable for K-8	Continue	Continue	Continue
Course Access	Access to all courses, as applicable to K-8	Continue	Continue	Continue
Facilities- FIT	Good Repair	Continue	Continue	Continue
Williams Act	No Issues	Continue	Continue	Continue

## Planned Actions / Services

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

### Action 1.1

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.1 Maintain Five Teachers on Special Assignment in the Educational Services Department. 3 EL TOSAs to support ELS Department with ELD instruction and 2 Biliteracy TOSAs to support Director of Biliteracy with bilingual instruction; support of instructional practices and implementation in classrooms; observation/walk-throughs, modeling lessons, professional development, data collection and sharing, grade level collaboration at sites.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$624,105	\$684,817	

Year	2017-18	2018-19	2019-20
Source	Unrestricted General Fund	Supplemental Concentration, Title III	
Budget Reference	Cost of 5 TOSAs salaries and benefits	Salaries and benefits	

## Action 1.2

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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

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

New

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.2 Continue ELD professional development in the areas of: Creating engaging ELD lessons, Writing content and Language Objectives in ELD and Content areas, Assessing ELD, Implementing strategies to support ELPAC provided to teachers Grades 1-8 through after school PD sessions provided by ELS department.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$175,000	\$185,015	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of extra hourly for teachers and substitutes	Salary and benefits	

**Action 1.3**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

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

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

Modified

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

Unchanged

2017-18 Actions/Services

1.3 Funds to be added to the English Learner Services Department to purchase ELD materials and supplies for long Term English Learners (LTELs) and Newcomer Academy students; Offer site-based intervention for EIs and LTEL's; purchase Ellevation software to record and monitor intervention services provided for EIs and RFEPS.

2018-19 Actions/Services

1.3 Funds for the English Learner Services Department to continue to use Ellevation district wide, offering training to teachers in its use for reclassification, monitoring and tracking interventions for EL students.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$158,584	

Year	2017-18	2018-19	2019-20
Source	Title III, General Fund	Supplemental Concentration	
Budget Reference	Materials and supplies; LCFF from site allocations; software purchases	Salary and benefits, contract services	

## Action 1.4

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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

LEA-Wide

Grades 6-8

**Actions/Services**

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.4 Professional development will be offered to all grade 6-8 content teachers in writing Content and Language Objectives and creating engaging lessons that focus on the language of instruction for EL students. Additional training for content teachers will be offered to develop lessons that utilize strategies, scaffolds and ELPAC specific preparation activities at the 6-8 grade level.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$158,584	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of substitutes	Salary and benefits, contract services	

**Action 1.5**

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



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

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

N/A

N/A

**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, Low Income

LEA-Wide

Biliteracy

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$185,735	\$297,048	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Director salary and benefits	Salary and benefits	

**Action 1.6**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-Wide

**Location(s):**

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

Specific Schools, DL Program Schools

**Actions/Services**

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$105,723	
Source	Title II	Title II	
Budget Reference	Consultant contracts and teacher extra time	Salaries and benefits	

**Action 1.7**

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

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

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

N/A

N/A

**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

Limited to Unduplicated Student Groups

Specific Schools, 10 Sites Where TBE Programs Exist

**Actions/Services**

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

No longer an action for 2018-19

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,000		
Source	Title I		
Budget Reference	Cost of Consultant		

**Action 1.8**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-Wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

1.8 Provide targeted professional development to build capacity in the area of biliteracy instruction for teachers in dual language and transitional bilingual classes. The professional development will assist teachers in strengthening their skills on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness.

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$108,000	\$114,180	
Source	Unrestricted General Fund	Supplemental Concentration, Title II	
Budget Reference	Teacher extra time, resources and materials	Salary and benefits	

**Action 1.9**

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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

LEA-Wide

Specific Grade spans: Kindergarten

**Actions/Services**

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$126,867	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salaries and benefits, instructional materials and supplies	Salaries and benefits/materials	

**Action 1.10**

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):

N/A

N/A

**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

LEA-Wide

Specific Schools, McKinna and Frank, Grades 3-8

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.10 Continue to use the 3<sup>rd</sup> grade Newcomer teacher and 4 paraeducators to assist in the Newcomer classrooms at McKinna. Continue with a Newcomer site TOSA at McKinna and Frank to support teachers and program. Continue with 3 paraeducators at Frank.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$334,828 (include other salaries)	\$497,509	
Source	Unrestricted General Fund McKinna LCFF Targeted	Supplemental Concentration	
Budget Reference	Salaries and Benefits	Salary and benefits	

**Action 1.11**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

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

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	No Cost		
Source	N/A		
Budget Reference	N/A		

**Action 1.12**

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)

N/A

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

N/A

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

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

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.12 No longer an action for 2018-19

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$81,000	N/A	
Source	Title I, Title III	N/A	
Budget Reference	Cost of salaries and benefits – Position ends 12/31/2017	N/A	

## Action 1.13

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):

N/A

N/A

**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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

1.13 Provide summer school opportunities for intervention and enrichment.

2018-19 Actions/Services

1.13 Provide summer school opportunities for intervention and enrichment.

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800,000	\$845,781	
Source	Title I	Title I	
Budget Reference	For Summer 2017	Salaries and benefits, materials	

## Action 1.14

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)

N/A

**Location(s):**

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

N/A

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

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$363,000	\$385,888	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Teachers stipends and benefits	Salary benefits	

## Action 1.15

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

**Students to be Served:**

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

**Location(s):**

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

All students	Specific Grade spans, Grade 6-8
--------------	---------------------------------

**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)

N/A	N/A	N/A
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**Actions/Services**



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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,691,562	
Source	Unrestricted General Fund	Unrestricted General Fund	
Budget Reference	ELA/ELD in 2017-18	Materials	

### Action 1.16

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):

N/A

N/A

**OR**

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

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

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

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

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

1.16 All students with special emphasis on English Learners, Low Income, Foster and Homeless Youth. Lower Class Size – add teachers to grades TK through 1 to lower class size to 24:1. Add elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention. Small groups may focus on English Language

2018-19 Actions/Services

1.16 Lower Class Size – Maintain class size in grades TK through 1<sup>st</sup> at 24 to 1. Lower class size in 2<sup>nd</sup> and 3<sup>rd</sup> to 26 to 1 with no class over 27. Lower class size in 4<sup>th</sup> and 5<sup>th</sup> grades to not exceed 33 to 1. Smaller class size is planned to address deficits in academic performance for all students in ELA and Math as indicated on Dashboard.

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Development, and support foster youth and low income students as identified.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,174,969	\$5,204,947	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salaries and benefits for teaching staff	Salary and benefits	

**Action 1.17**

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):

N/A

N/A

**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)

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,701,500	\$2,104,980	
Source	Unrestricted General Fund	Supplemental Concentration	

Year	2017-18	2018-19	2019-20
Budget Reference	Cost of services and materials	Salary and benefits, materials	

## Action 1.18

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):

N/A

N/A

**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

### Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

All students with special emphasis on English Learners.

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

2018-19 Actions/Services

All students with special emphasis on English Learners.

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$485,512	\$634,336	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of program and materials	Contract services	

# Action 1.19

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):

N/A

N/A

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.19 Replace damaged or obsolete supplemental classroom equipment district wide to support opportunities for instruction in

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	a 21 <sup>st</sup> century learning environment to increase student achievement	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$317,168	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Repair or replace equipment	Materials, Contract Services	

**Action 1.20**

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):

N/A	N/A
-----	-----

**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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

1.20 Maintain 27 additional Special Education staff members from 2014-15 to support direct services to identified students.

**2018-19 Actions/Services**

1.20 Maintain 45 additional Special Education staff members added since 2014-15. Students served in our special education programs have compounded challenges. They reflect our overall student populations comprised of 84.2% Disadvantaged, 53.6% English learners, and .4% Foster youth and represent our lowest achieving student group. To help this student population improve on the state indicators, our district added specialized staff to provide program monitoring, assessment, therapy, staff development for direct services providers, direct social-emotional services and development of behavioral programs for students who could not otherwise access learning.

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,300,000	\$4,405,217	
Source	Special Education Fund	Supplemental Concentration	
Budget Reference	Cost of staff and benefits	Salary and benefits	

**Action 1.21**

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

**Students to be Served:**

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

**Location(s):**

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

All

All

**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)

N/A

N/A

N/A

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.21 No longer an action for 2018-19

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,422,453		
Source	Unrestricted Fund		
Budget Reference	20 TOSAs salaries and benefits		

**Action 1.22**

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

**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):

N/A

N/A

**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 Students

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

1.22 Use two Technology TOSAs to train and support technology mentor teachers, site TOSAs and classroom teachers in mathematics and ELA online resources K-8, EADMS (new assessment system) Q (student information system), including Grade Book, Report Cards, Parent Connect and Teacher Connect, Online academic software

2018-19 Actions/Services

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

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

(myON, AR, STAR 360) and curriculum integration strategies for use with 1:1 devices.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$253,960	
Source	Unrestricted General Fund, Title II	Supplemental Concentration, Title I, Title II	
Budget Reference	Technology TOSA salary and benefits	Salary and benefits	

**Action 1.23**

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):

N/A

N/A

**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)

K-8 and Middle Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

1.23 Tutoring and professional learning to support the AVID program at all K-8 and 6-8 schools.

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$317,168	
Source	Title I	Title I	
Budget Reference	Cost of training fees, tutors and materials	Cost of training fees, tutors and materials	

# Action 1.24

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

**Students to be Served:**

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

**Location(s):**

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

All Students

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

N/A

N/A

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	\$777,061	
Source	General Fund	Unrestricted General Fund	
Budget Reference	Cost of salary and benefits increases		

**Action 1.25**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**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

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

Modify

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

1.25 Develop and refine recruitment strategies, utilizing job fairs and shows at colleges and state-wide organizations, to recruit BCLAD teachers with interest in supporting English Learners, Foster You and Low Income Students.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,858	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of materials, travel and substitute teachers	Contract Services, Travel	

**Action 1.26**

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):

N/A

N/A

**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

Preschool Students

All Kindergartens

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

1.26 Use public relations campaign to promote Pre-School Programs to increase enrollment

2018-19 Actions/Services

1.26 Use Public Relations campaign to promote enrollment efforts for Early Childhood Education – Preschool Programs. Preschool provides a school readiness foundation for English Language Learners and low-income students, and supports students’ future ELA and Math performance on the CAASPP.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,286	
Source	LCFF	Supplemental Concentration	
Budget Reference	N/A	Contract Services	

**Action 1.27**

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)

N/A

**Location(s):**

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

N/A

**OR**

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

**Students to be Served:**

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

English Learners, Low Income

**Scope of Services:**

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

Special Education, English Learners

**Location(s):**

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

All Sites

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.27 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists.

2018-19 Actions/Services

1.27 Provide information to classified employees to encourage enrollment in degree and credential programs in hard-to-fill areas, i.e. Special Education, Speech and Language Specialists, and BCLAD Teachers.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$47,575	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Books and test prep: CBEST, CSET	Contract Services	

**Action 1.28**

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

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

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

All Students

All Schools

**OR**

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

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

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

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

N/A

N/A

N/A

**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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service for 2017/18

1.28 New teacher training coordinated with educational services and PAR.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$101,874	
Source		Title II	
Budget Reference		Contract Services	

**Action 1.29**

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

**Students to be Served:**

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

**Location(s):**

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

All Students

Specific Grade spans, Kindergarten

**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)

N/A

N/A

N/A

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/service for 2017/18

2018-19 Actions/Services

1.29 Common Core State Standards training in Writing for Kindergarten teachers

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$24,448	
Source		Title I	
Budget Reference		Salary and Benefits	

### Action 1.30

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)

N/A

**Location(s):**

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

N/A

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)

K-5 and K-8 schools

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/Service for 2017-18

2018-19 Actions/Services

1.30 Professional Development for Reading Specialists

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$31,888	
Source		Supplemental Concentration	
Budget Reference		Contract Services	



## Action 1.31

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 Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

### Actions/Services

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/service for 2017-18

2018-19 Actions/Services

1.31 Interim Assessment Block Training for Teachers

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$13,744	
Source		Title II	
Budget Reference		Salary and benefits	

**Action 1.32**

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):

N/A

N/A

**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

Grades 7-8

Specific Grade spans, Middle schools – Grades 7-8

**Actions/Services**

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

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

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Note an action/service for 2017-18

1.32 AVID EXCEL follow up training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	\$10,572	<input type="text"/>
Source	<input type="text"/>	Title I	<input type="text"/>
Budget Reference	<input type="text"/>	Salary and benefits	<input type="text"/>

**Action 1.33**

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):

N/A

N/A

**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))

Grades K-1

**Location(s):**

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

K-5 schools

**Actions/Services**

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

N/A

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

New

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

Unchanged

## 2017-18 Actions/Services

Not and action/Service in 2017-18

## 2018-19 Actions/Services

1.33 Provide intensive training for kinder and first grade teachers in 7 schools which focus on instruction in English. Training focuses on creating an environment rich in literacy and differentiated instruction.

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$88,701	
Source		Supplemental Concentration	
Budget Reference		Materials and support	

# Action 1.34

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 Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not and action/service for 2017-18

2018-19 Actions/Services

1.34 Leadership training for administrators

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$13,215	
Source		Title II	
Budget Reference		Contract Services	

**Action 1.35**

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

**Students to be Served:**

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

**Location(s):**

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

All Students

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

N/A

N/A

N/A

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.35 Math Mindset Professional Development will be provided for k-8 teachers to increase the use of Routines for Reasoning instructional structures as well as mindset instructional strategies that support problem solving and critical thinking in mathematics classrooms.

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$190,301	
Source		Title I	
Budget Reference		Salaries and benefits.	

### Action 1.36

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

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

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

All Students

All Schools

**OR**

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

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

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

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

N/A

N/A

N/A

**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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017-18

1.36 Provide coaching support for principals to enhance their capacity in instructional leadership and the development of Professional Learning Communities.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount		\$13,215	
Source		Title II	
Budget Reference		Contract Services	

**Action 1.37**

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):

N/A

N/A

**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

LEA-Wide

Specific Schools, McKinna and Frank

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not and action/service in 2017-18

2018-19 Actions/Services

1.37 Support Newcomer Academies at Frank and McKinna through specific professional development related to the program, materials, collaboration/planning time, and purchase of support materials and/or technology to increase English Skills and the performance of English Learners in ELA and Math as indicated on the California Dashboard.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$30,588	
Source		Title III	
Budget Reference		Salaries and benefits	

**Action 1.38**

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):

N/A

N/A

**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

Middle Schools

Haydock, Frank, Fremont

**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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017-18

1.38 Added supports for LTEL students through a mentoring program at the middle schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$63,216	
Source		Title III	
Budget Reference		Salary and benefits	

**Action 1.39**

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):

N/A

N/A

**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, Low Income

Middle Schools

Haydock, Frank, Fremont

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.39 Implementation of AVID Excel classes in the three middle schools. Start with training Director, EL TOSA, and three site teachers to implement the program in 7<sup>th</sup> grade next year and move to implement in 8<sup>th</sup> grade the following year. Additionally, a two week summer Bridge program will be implemented for students in AVID Excel as part of the summer school program.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$46,518	
Source		Title I	
Budget Reference		Travel/conference extra hours	

**Action 1.40**

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):

N/A

N/A

**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

**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

New

Unchanged

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.40 Replace lost, damaged, and obsolete student supplemental electronic equipment. This includes one technology services technician and additional personnel to support the District 1:1 device program as needed for student -centered and project-based instruction to increase student achievement in Math and ELA as indicated on the Dashboard.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$4,414,735	
Source		Supplemental Concentration	
Budget Reference		Materials	

**Action 1.41**

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):

N/A

N/A

**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

K-5, K-8 Specific Grades K-2

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.41 Reading Specialists for the 17 schools with grades K-2 will support a reading intervention model for students to ensure grade-level reading by 3<sup>rd</sup> grade. They will support teachers in implementing research-based strategies to improve reading instruction, participate in Professional Learning Communities (PLC) and assist with assessments.

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,360,161	
Source		Supplemental Concentration	
Budget Reference		Salaries and Benefits	

### Action 1.42

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):

N/A

N/A

**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

Middle Schools

Middle Schools, and K-8 Sites

**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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017-18

1.42 Provide math common core instructional practice professional development for 6<sup>th</sup>-8<sup>th</sup> grade math teachers to address the significant deficit in math academic achievement of 6<sup>th</sup>-8<sup>th</sup> grade students as indicated by CAASPP scores. Teacher will use the Interim Assessment Block (IABs) and analyze data from the IABs to improve their

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

instructional practices and student achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$42,289	
Source		Supplemental Concentration	
Budget Reference		Salary and benefits	

**Action 1.43**

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):

N/A

N/A

**OR**

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

**Students to be Served:**

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

English Learners, Low Income

**Scope of Services:**

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

4<sup>th</sup> Grade classroom**Location(s):**

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

Ramona

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not and action/service in 207-18

2018-19 Actions/Services

1.43 YCP – Youth Cinema Project – Students use and improve reading, writing, listening and speaking skills as they develop screenplays for film productions,

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$95,150	
Source		Supplemental Concentration	
Budget Reference		Contract Services	

# Action 1.44

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):

N/A

N/A

**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

Middle Schools

Middle Schools and K-8 sites

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Note an action/service in 2017-18

2018-19 Actions/Services

1.44 Instructional Specialists will support reading and math instruction in grades 6-8. They will support implementation of instructional strategies, skills and content by attending professional development with

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	teachers, modeling lessons, providing release time for teachers to observe other teachers and facilitating Professional Learning Communities (PLC) to improve teaching and learning, to increase student achievement based on the performance indicators on the Dashboard.	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$317,168	
Source		Supplemental Concentration	
Budget Reference		Salaries and benefits	

**Action 1.45**

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):

N/A	N/A
-----	-----

**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))

K-5, K-8 and 6-8 Student Populations

**Location(s):**

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

All Sites

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.45 Support districtwide curriculum and instructions programs by maintaining second Curriculum Director and Admin positions.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$292,544	
Source		Supplemental Concentration, Title I, Title II	
Budget Reference		Salaries and benefits.	

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

Unchanged

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: LEA -Wide

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DASHBOARD SUSPENSION  English Learners African American	6.1% (275/4025) for 2014-15  11.7% (29/248) for 2014-15	Fall 2017  All 2.6%, FY – 13%, Homeless- 7.4%, Pacific Ilanders-3.2%, EL-2.1%, African Americas- 8.5%	Decrease	Decrease

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students served by Behavioral Specialist	73 students served	125 Students served	125 Students served	125 Students served
Number of students served by Counselors for Behavior Support	7th GRADE: 58% 5th GRADE: 81%	Increase by 5% Increase by 5%	Metric changed to: Percent of 5 <sup>th</sup> grade students who report feeling safe at school on the California Healthy Kids Survey	Increase by 2%
Number of students served by Outreach Consultants for Behavior Support	7th GRADE: 58% 5th GRADE: 81%	Increase by 5% Increase by 5%	Metric changed to: Percent of 7 <sup>th</sup> grade students who report perceive school as safe or very safe on the California Healthy Kids Survey	Increase by 5%
SCHOOL ATTENDANCE RATES	97% (for 2015-16)	Maintain 97%	Maintain 97%	Maintain 97%
CHRONIC ABSENTEEISM	6.9%* Local Measure	6.2%	5.7%	5.2%
EXPULSION	.14% (for 2015-16)	Maintain or decrease	[Add outcome here]	[Add outcome here]



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MIDDLE SCHOOL DROPOUT	0%	0%	0%	0%
HIGH SCHOOL DROPOUT/ GRADUATION/ UC A-G API,EAP, AP	n/a	n/a	n/a	n/a

## Planned Actions / Services

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

### Action 2.1

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

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, and/or 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

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services****2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	No cost		
Source	n/a		

Year	2017-18	2018-19	2019-20
Budget Reference	n/a		

## Action 2.2

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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, and/or 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

New

Modified

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,145	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost for training and staff extra hours	Materials	

**Action 2.3**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**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, and/or 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

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$382,000	\$362,629	

Year	2017-18	2018-19	2019-20
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost for trainers and staff extra hours Budget Reference	Contract Services, Materials	

## Action 2.4

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)

N/A

**Location(s):**

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

N/A

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, and/or 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

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$52,861	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost for trainers	Contract Services	

**Action 2.5**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**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, and/or 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

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

2.5 One Art & one Music TOSA to support engaging enrichment activities districtwide.

**2018-19 Actions/Services**

2.5 One Art & one Music TOSA to support engaging enrichment activities districtwide.

**2019-20 Actions/Services**

[Describe the 2019-20 action/service here]

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$257,885	\$284,108	
Source	Unrestricted General Fund	Supplemental Concentration	



Year	2017-18	2018-19	2019-20
Budget Reference	TOSA salaries and benefits	Salaries and Benefits	

## Action 2.6

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

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

Limited to Unduplicated Student Group(s))

All Schools

### Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,572	
Source	Title I	Title I	
Budget Reference	Materials and resources for after school opportunities	Materials and resources for after school opportunities	

**Action 2.7**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

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, and/or Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Grade Spans: K-8

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$158,584	

Year	2017-18	2018-19	2019-20
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Added to ASES contract	Materials, contract services	

## Action 2.8

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)

N/A

**Location(s):**

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

N/A

**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, Special Education

**Scope of Services:**

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

K-8 Students

**Location(s):**

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

All Sites

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

2.8 Maintain two Behavioral Specialist Positions. Works with teachers and students to improve the behavior of students in need of direct behavioral intervention and modification to improve school climate and reduce suspension.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$241,300	\$267,269	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salary and benefits	Salaries and benefits	

**Action 2.9**

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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

K-8 Students

All Sites

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

2.9 Develop a 5 year (or more) deferred maintenance plan to promote learning in a safe, clean and secure environment where students feel protected.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,585,840	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Materials and supplies to support deferred maintenance projects.	Contract services	

## Action 2.10

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)

N/A

**Location(s):**

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

N/A

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, and/or 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

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

Modified

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

Unchanged

2017-18 Actions/Services

2.10 Maintain School Resource Officers to support site students and staff.

2018-19 Actions/Services

2.10 Add one School Resource Officer to support students and staff for a total of four officers, to increase opportunities for positive interactions with students

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$265,000	\$428,494	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of SRO contract	Contract Services	

**Action 2.11**

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):

N/A

N/A

**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, and/or Low Income

LEA-wide

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

2.11 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision.

**2018-19 Actions/Services**

2.11 Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision.

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,784,500	\$3,260,027	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salaries and benefits	Salaries and benefits	

**Action 2.12**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**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, and/or 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

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

Modified

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

Unchanged

2017-18 Actions/Services

2.12 Maintain one additional nurse in the current nursing staff and monitor student to nurse ratios.

2018-19 Actions/Services

2.12 Maintain two additional nurses in the current nursing staff and monitor student to nurse ratios to improve access to medical support.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$125,822	\$258,991	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salaries and benefits of one additional nurse	Salaries and Benefits	

**Action 2.13**

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):

N/A

N/A

**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, and/or 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

New

Modified

Unchanged

**2017-18 Actions/Services**

2.13 Hire 6 Health Assistants to support students in need of first aid or medical support.

**2018-19 Actions/Services**

2.13 Maintain 6 Health Assistants and 5 Health Technicians to support students in need of first aid and medical support.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$170,500	\$447,869	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of Health Assistant salary and benefits	Salaries and Benefits	

## Action 2.14

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)

N/A

**Location(s):**

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

N/A

**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, and/or Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Grade Span – middle school students

### Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

See 2.32

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$108,180		
Source	Unrestricted General Fund		
Budget Reference	Cost of Transportation contract		

**Action 2.15**

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

**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):

N/A

N/A

**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, and/or Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

2.15 Maintain a School Counselor at every site to support student social/emotional needs.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,898,686	\$3,236,579	
Source	Unrestricted General Fund Title I	Supplemental Concentration	
Budget Reference	Salaries and benefits	Salaries and benefits	

## Action 2.16

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**OR**

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

**Students to be Served:**

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

Foster Youth, Low Income

**Scope of Services:**

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

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

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

2.16 Provide Healthy Breakfast for students to enhance the ability to learn.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$496,896	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of cover paid meals	Salaries and benefits	

**Action 2.17**

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):

N/A

N/A

**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, and/or Low Income

LEA-wide

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,406,859	\$1,531,636	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of Salary, benefits	Salaries and benefits	

## Action 2.18

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)

N/A

### Location(s):

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

N/A

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, and/or 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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$67,398	
Source	Title II	Supplemental Concentration, Title II	
Budget Reference	Professional development	Contract Services	

**Action 2.19**

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):

N/A

N/A

**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, and/or Low Income

School Wide

Middle school students

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2.19 Provide transportation to Academies and special programs.

2018-19 Actions/Services

See 2.32

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 2.20**

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):

N/A

N/A

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

Foster Youth

LEA-Wide

All

**Actions/Services**

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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.20 Transportation will be provided for Foster Youth who require a bus to get to school.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$31,717	
Source		Title I	
Budget Reference		Contract Services	

**Action 2.21**

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)

N/A

**Location(s):**

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

N/A

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, and/or 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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.21 Palmer Drug Abuse Program (PDAP) Intervention/Prevention program for students at grades 6-8

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$31,717	
Source		Title 1	



Year	2017-18	2018-19	2019-20
Budget Reference		Contract Services	

**Action 2.22**

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):

N/A

N/A

**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, and/or 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

Not an action and service 2017-18

New

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.22 Thrive Program – Truancy Intervention Program in collaboration with county agencies, including the Ventura County District Attorney’s office.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$10,572	
Source		Supplemental Concentration	
Budget Reference		Contract Services	

**Action 2.23**

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)

N/A

**Location(s):**

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

N/A

**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, and/or 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

Not an action and service 2017-18

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

New

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

Unchanged

## 2017-18 Actions/Services

n/a

## 2018-19 Actions/Services

2.23 Transportation, Food (Backpack), Clothes for Homeless Students.

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$85,054	
Source		Title I	
Budget Reference		Materials	

## Action 2.24

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)

N/A

**Location(s):**

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

N/A

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, and/or Low Income

**Scope of Services:**

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

Middle Schools

**Location(s):**

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

Middle School Students

**Actions/Services**

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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.24 School Safety (K9) – Program for detection of weapons and drugs to maintain a safe school environment.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$25,373	
Source		Supplemental Concentration	
Budget Reference		Contracted Services	

**Action 2.25**

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)

N/A

**Location(s):**

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

N/A

**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, and/or 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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.25 Licensed Marriage and Family Therapist (LMFT): Therapeutic counseling service for intensive student needs.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$97,265	
Source		MAA	
Budget Reference		Contracted Service	

**Action 2.26**

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)

N/A

**Location(s):**

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

N/A

**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, and/or 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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.26 Tobacco Use and Prevention Education (TUPE) – Prevention of tobacco use for students in grades 6-8.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$48,632	
Source		TUPE Funds	

Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Budget Reference		TUPE	

**Action 2.27**

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):

N/A

N/A

**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, and/or 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

Not an action and service 2017-18

New

Unchanged



2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.27 Crisis Prevention and Intervention – NCPI training for staff and student safety.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$20,299	
Source		Supplemental Concentration, Title II	
Budget Reference		Contract Services	

**Action 2.28**

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)

n/a

**Location(s):**

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

n/a

**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, and/or 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)

Grade Spans- 5-8

**Actions/Services**

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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.28 Provide therapeutic drumming to the most at-risk students in grades 5-8.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$79,292	
Source		Supplemental Concentration, Title I,	
Budget Reference		Contract Services	

## Action 2.29

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)

N/A

**Location(s):**

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

N/A

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))

K-8 Students

**Location(s):**

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

All Sites

**Actions/Services**

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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.29 Ed Link – Saturday School program to recover absences for any student K-8, to reduce chronic absence.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$367,809	
Source		Supplemental Concentration	
Budget Reference		Contract Services	

**Action 2.30**

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)

N/A

**Location(s):**

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

N/A

**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, and/or 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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.30 Support health and safety programs by maintaining a Director of Pupil Services and Administrative support positions.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$291,802	
Source		Supplemental Concentration	
Budget Reference		Salaries and Benefits	

**Action 2.31**

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)

N/A

**Location(s):**

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

N/A

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, and/or 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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.31 Provide behavioral and health support to students with additional Paraeducators.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$44,404	
Source		Supplemental Concentration	
Budget Reference		Salaries and Benefits	

## Action 2.32

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)

N/A

**Location(s):**

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

N/A

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))

K-8 Students

**Location(s):**

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

All Sites

**Actions/Services**

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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

2.32 Provide home to school transportation for students.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$5,110,067	
Source		Supplemental Concentration	
Budget Reference		Salaries and Benefits, Contract Services	

**Action 2.33**

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)

N/A

**Location(s):**

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

N/A

**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))

K-8 Students

**Location(s):**

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

K-8 Sites

**Actions/Services**



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

Not an action and service 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2.33 To provide for the support and safety of students, additional Assistant Principals hired (added since 2014-15).

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,465,152	
Source		Supplemental Concentration	
Budget Reference		Salaries and Benefits	

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

Unchanged

### Goal 3

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

**State and/or Local Priorities addressed by this goal:**

State Priorities: 1, 2, 3, 4, 5, 6

Local Priorities: LEA-Wide

**Identified Need:**

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

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
NUMBER OF PARENTS ATTENDING PARENT INVOLVEMENT ACTIVITIES	Establish baseline during the 2017-18 school year.	Establish baseline during the 2017-18 school year.	Modified: Number of flyers posted on Peachjar. Number of followers on Facebook and Twitter.  Increase number of flyers and followers.	Increase number of flyers and followers.
INCREASE THE NUMBER OF TIMES THE DISTRICT WEBSITE IS ACCESSED	New website is under construction. Baseline number of times the site is accessed will be determined in 2017-18.	New website is under construction. Baseline number of times the site is accessed will be determined in 2017-18.	Baseline: 383,092	Increase by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SURVEY PARENTS ON ADEQUATE COMMUNICATION	75% of parents surveyed felt they were adequately informed of school activities.	Increase by 3%	Modified: Parents feel welcome to participate at schools. From California School Parent Survey. Baseline: 88%	Maintain or Increase Percentage

## Planned Actions / Services

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

### Action 3.1

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

N/A

**Scope of Services:**

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

N/A

**Location(s):**

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

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$89,864	
Source	Unrestricted General Fund	Title I	
Budget Reference	Cost of software program	Contract Services	

## Action 3.2

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

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, and/or 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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these

**2018-19 Actions/Services**

3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support principally directed to unduplicated students.

**2019-20 Actions/Services**

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

needs to site staff. Specific support provided for homeless and foster youth.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$89,419	\$91,997	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salary and benefits	Salaries and benefits	

**Action 3.3**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**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, and/or 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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

3.3 Site based funds for parent training classes. (This action was pulled out of Goal 1, Action 1.17)

**2018-19 Actions/Services**

3.3 Site based funds for Level 1 Project 2INSPIRE training classes at the sites utilizing parent facilitators who graduate from Project 2INSPIRE Level 3 class at district level.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Funded in Goal 1, Action 1.17	Funded in Goal 1, Action 1.17	
Source	n/a	Supplemental Concentration	

Year	2017-18	2018-19	2019-20
Budget Reference	n/a		

**Action 3.4**

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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

Limited to Unduplicated Groups

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Unchanged



2017-18 Actions/Services

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

2018-19 Actions/Services

3.4 Maintain 2 District Mixteco Translator positions to support native language translation services.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$208,461	\$127,471	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Salaries and benefits	Salaries and benefits	

**Action 3.5**

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Groups

**Location(s):**

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

All Schools

**Actions/Services**

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

New

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$86,000	\$90,284	
Source	Title III, Title I	Supplemental Concentration, Title I, Title III	
Budget Reference	Cost of one FTE	Salaries and Benefits	

## Action 3.6

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

**Students to be Served:**

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

N/A

**Location(s):**

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

N/A

**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, and/or 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 Sites

**Actions/Services**

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

3.6 Maintain a Public Information Officer (PIO) position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations. This PIO will help to enhance the parent engagement local indicator as measured on the California Dashboard.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$134,737	
Source	Unrestricted General Fund	Supplemental Concentration	
Budget Reference	Cost of one FTE	Salaries and benefits	

**Action 3.7**

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

**Students to be Served:**

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

**Location(s):**

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

N/A

N/A

**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

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

Not an action and service in 2017-18

New

Unchanged

**2017-18 Actions/Services**

n/a

**2018-19 Actions/Services**

3.7 Continuation of Level 2 and 3 Project 2INSPIRE classes through CAFE at the district level in an effort to build the capacity of our EL parents across the district.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	n/a	\$52,881	
Source	n/a	Supplemental Concentration	
Budget Reference	n/a	Contract Services	

## Action 3.8

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)

N/A

**Location(s):**

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

N/A

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

Not an action/service in 2017-18

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

New

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

Unchanged

2017-18 Actions/Services

n/a

2018-19 Actions/Services

3.8 Maintain Enrollment Center to support early identification of student needs such as Foster Youth, Homeless and English Learners.

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	\$705,879	
Source	n/a	Supplemental Concentration, Title I	
Budget Reference	n/a	Staffing, materials	

## 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

\$ 31,460,471

24.46%

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

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

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

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



2.5 Art and Music TOSAs

2.7 Clubs at the K-8s

In order to support the academic success for English Learners, Foster Youth and Low Income Children, LCFF supplemental and concentration grant funds will be distributed to sites and a portion used at the district level. The targeted funds will be used to increase academic achievement by supporting teachers with Math and Technology Mentors, Teachers on Special Assignment (TOSAs), Technology TOSAs, Art and Music TOSAs and Cultural Proficiency training. To address the social/emotional needs of English Learners, Foster Youth and Low Income children, Counselors, Outreach Consultants, Behavior Specialists will support students during the school day. Positive student behavior will be strengthened with CHAMPS, PBIS strategies, Restorative Justice, School Resource Officers and a variety of incentives for positive behavior and attendance. The nurses and health assistants will monitor the health of students; no cost breakfast will also support student health. Ensuring that students arrive at school and on time, and are able to participate in tutoring and clubs, bus transportation will be available at school sites. Instructional resources, including textbooks and 1:1 devices loaded with software tools will be provided to principally support English Learners, Foster Youth and Low Income children to be used at school and at home. To ensure that teachers are in place to support the needs of these students, recruitment strategies have been enhanced, salary and benefit packages are competitive, and classified employees are supported to earn degrees in hard to fill areas; class size is lowered in early grades to aid in meeting the unique needs of these students. Finally, a deferred maintenance plan is in place to keep schools and classrooms in good working order.

Effective ways to communicate with parents are in place to partner with them in increasing student achievement.

## 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

\$ 42,434,142

33.34 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, 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).

- 1.1 - 5 English Learner Teachers on Special Assignment
- 1.2 English Language Development Professional Development
- 1.3 English Learner Monitoring Software and Training
- 1.4 Professional Development for Teachers of English Learners in 6<sup>th</sup> – 8<sup>th</sup>
- 1.5 Director of Dual Language Immersion
- 1.6 Professional Development for DLI teachers
- 1.8 Professional Development in Biliteracy Instruction
- 1.9 *Ready, Set, Go*
- 1.10 Newcomer Support
- 1.11 English Learner Master Plan Implementation
- 1.13 Summer School for Intervention and Enrichment
- 1.14 Math & Technology Mentors
- 1.16 Grade Span Adjustment
- 1.17 Site Based Funds to Support Site Incentives & Parent Education
- 1.18 STAR 360, Accelerated Reader & MyON
- 1.19 Technology Replacement
- 1.20 Maintain 46 Special Education Staff
- 1.22 Technology TOSAs
- 1.23 AVID Tutors and Training
- 1.26 PR Campaign for Preschool Recruitment
- 1.27 Classified Employees – training for hard to fill certificated positions
- 1.30 Professional Development for Reading Specialists
- 1.32 AVID EXCEL follow up training
- 1.33 Training for K-1 SEI Teachers
- 1.37 Professional Development for Newcomer Academy teachers
- 1.38 LTEL Mentoring Program at Middle Schools

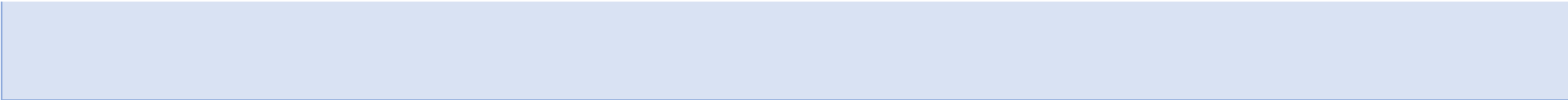
- 1.39 Implement AVID EXCEL
- 1.40 District 1:1 Device
- 1.41 17 Reading Specialist
- 1.42 Math Professional Development
- 1.43 YCP – Youth Cinema Project
- 1.44 Instructional Coaches (3) for sites with Grades 6-8
- 1.45 Second Administrative Assistant and Director of Curriculum, Instruction and Accountability
- 2.1 District Positive Behavior Intervention and Support (PBIS) Committee
- 2.2 PBIS Committee @ Each School Site
- 2.3 CHAMPS District Wide
- 2.4 Professional Development for Cultural Awareness and Proficiency
- 2.5 Art & Music Teachers on Special Assignment
- 2.6 Indigenous Student Support – Connection with Indigenous Community
- 2.7 K-8 After School Opportunities
- 2.8 Behavioral Specialist Positions (2)
- 2.9 Deferred Maintenance Plan
- 2.10 School Resource Officers – add one additional Officer
- 2.13 Health Assistants
- 2.14 Late Bus Route
- 2.15 Counselors
- 2.17 Outreach Consultant
- 2.18 Restorative Justice Professional Development
- 2.19 Transportation to Academies
- 2.20 Transportation for Foster Youth
- 2.21 PDAP Palmer Drug and Alcohol Prevention
- 2.22 Thrive Program
- 2.23 Transportation, Food (Backpack Program), Clothes for McKinney Vento

- 2.24 School Safety (K-9)
- 2.25 Licensed Marriage and Family Therapist
- 2.27 NCPI – Crisis Prevention and Intervention
- 2.28 Therapeutic Drumming
- 2.29 Ed-Link Attendance Recuperation
- 2.30 Additional Campus Assistants to increase campus security
- 2.31 Paraeducators to support behavior needs of General Education students
- 2.32 Provide home to school transportation to all students
- 2.33 Provide for the support and safety of students with additional Assistant Principals
- 3.2 Community Liaison
- 3.3 Site Based Funds for Parent Training
- 3.4 Mixteco Translators (2)
- 3.5 Bilingual Parent Support Services Liaison
- 3.6 Public Information Officer
- 3.7 Continuation of Project 2 Inspire classes
- 3.8 Maintain Enrollment Center

Actions/Services identified in Goal 1 are selected to promote improvement in reading and mathematics, specifically designed to support English learners, low income, foster youth and homeless students. Professional development for teachers is designed to improve their delivery of instruction. Services for students during the summer focus on language proficiency to help students increase their language skills for reclassification. A variety of software packages are available to support literacy at all the school sites, such as Accelerated Reader and myON. Reading specialists, Math and Tech Mentors, Technology Teachers on Special (TOSA), English Learner TOSAs, Instructional Specialists, and Educational Services Directors work daily to support improvement of instruction.

Goal 2 has been successfully met and continues to support the social-emotional health and well-being needs of students. Positive behavior intervention and support, CHAMPS, enrichment, campus safety, transportation, counselors and outreach specialists and other supports are designed to continue to meet this goal.

Goal 3 Providing parents with meaningful opportunities to participate at schools is supported with ensuring that information is communicated in a variety of ways in a timely fashion. The district website and social media are used by the public information officer and the school sites to keep parents informed of events and activities at schools. Translation services are provided at events designed for parents. Parent education occurs regularly at the site and district levels to empower parents to take an active role in each child's education.



# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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