

Annual Update

LCAP Year Reviewed: **2017-2018**

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

Maintain or increase student achievement outcomes by implementing a fully common-core aligned curriculum in all applicable subject areas and supporting teachers in the implementation of curriculum and curricular supports.

State and/or Local Priorities addressed by this goal:

State Priorities: Priorities 1, 2, 4, 7, and 8

Local Priorities: N/A

Annual Measureable Outcomes

Expected	Actual
% Met/Exceeds Grade Level Standards in ELA: 9.8 or fewer points below 3 (all students) on dashboard indicator.	17.8 points below level 3 (all students).
% Met/Exceeds Grade Level Standards in math: 27.3 or fewer points below level 3 (all students) on dashboard indicator.	41.1 points below level 3 (all students).

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide.	The LEA maintained a fully credentialed (per ESSA regulations) teaching staff LEA-wide. No teaching staff taught outside of their credentialed areas. Classified staff were maintained to ensure seamless delivery of services to students.	\$6,634,231 (salary) \$2,812,077 (benefits)	\$8,776,533

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an academic coach to assist teachers with implementing standards-based instruction and to facilitate school-wide professional development.	The LEA maintained an academic coach to assist teachers with implementing standards-based instruction and to facilitate school-wide professional development.	\$82,000	\$96,700

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, history, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.	In addition to in-house monthly professional learning, The LEA contracted out for professional development in the following areas: AVID: 8/1-8/3 & 10/11-12 Social Science: 9/26 & 3/23-25 NGSS & Sciences: 11/4 & 7/9-7/12	\$40,000	\$34,000 (Title II) \$63,124 (LCFF)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Mathematics: 8/11, 10/12, & 12/4 Assessments and data: 11/9, 12/6, 1/23-24 Physical Education: 10/2017 – workshop series ELA/Writing: 3/3		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain at least two roaming long-term substitute teachers to: <ol style="list-style-type: none"> 1. Provide release days (generally 2) for department chairs and team leaders to conduct learning walks and to coach staff. 2. Provide release time for teachers school-wide when needed (determined by school administration). 	OCS hired and maintained two roaming long-term substitute teachers throughout the school year.	\$18,000	\$64,024

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ AVID tutors.	OCS employed 8 AVID tutors during the 17-18 school year.	\$10,000	\$52,952

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain contract with SAY San Diego to provide services on campus.	OCS renewed its contract with SAY San Diego and provided Family Support Services to 160 students on campus during the 17-18 school year, as well as conducted character development lessons in home base and help parent workshops throughout the year.	\$24,000	\$211,955

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of paraprofessionals providing push in services to support students in classrooms in targeted areas/groups.	OCS employed 47 paraprofessionals during the 17-18 school year.	\$400,000	\$881,441

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain two counselors providing services to high school students.	OCS employed two full time counselors to provide services to all high school students.	\$115,000	\$102,143

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.	OCS maintained its extension of the school year by two additional instructional days and three additional staff days for professional learning.	\$46,000	\$45,860

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.	OCS conducted a spring break intersession for remediation in targeted areas for approximately 160 students.	\$7,000	\$6,700

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:</p> <ul style="list-style-type: none"> • Zero period for ELA and math • After school tutoring • Homework Club • Saturday School 	<p>OCS held the following after/before school supports for students:</p> <ul style="list-style-type: none"> • Zero period for ELA and math: six courses • After school tutoring: eight courses • Homework Club: three courses • Saturday School: three courses 	\$26,000	\$169,944

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide expanded courses during summer to both extend learning and remediate targeted academic areas.	<p>OCS provided the following summer school courses:</p> <ul style="list-style-type: none"> • Elementary school grade remediation • New Student Falcon Camp • Technology Camp • ELL Camp 	\$6,000	\$8,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS. Curriculum supports include but are not limited to:</p> <ul style="list-style-type: none"> • Rosetta Stone • Reading Plus • Renaissance Learning • IXL • Typing Without Tears/Typing Agent • Reading A-Z 	<p>OCS purchased a common core math program for its elementary school for the 17-18 school year and maintained updated materials for all other school-wide textbook adoptions (consumables, etc.) Other misc. curriculum supports included:</p> <ul style="list-style-type: none"> • Texts for AP courses • Texts for AVID courses • Reading Plus • Illuminate • Renaissance Learning • IXL • Typing Agent • Reading A-Z • Naviance • Read Naturally 	\$50,000	\$188,618 (LCFF) \$272,396 (Title I)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Naviance 	<ul style="list-style-type: none"> College Bound System 44 Imagine Learning Flex Literacy ALEKS 		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.	OCS maintained a 1-1 device-student ratio in all elementary, high school, and middle school core classes. Technology was replaced to maintain this ratio throughout the school year (including headphones, etc.).	\$120,000	\$185,976 (Title I)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the employment of department chairs in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors.	OCS maintained the employment of 14 department chairs to serve as instructional leaders, peer coaches, and BTSA mentors.	\$20,500	\$21,000 (Title II)

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add AVID Elementary to the LEA's program.	OCS is in the process of meeting with the AVID district director and representatives from AVID center to discuss adding AVID Elementary to the LEA's program.	\$15,000	\$0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.	OCS purchased both non-fiction and fiction materials for all grade levels to maintain an updated library. Additionally, class sets of novels were purchased for the elementary and middle schools.	\$55,000	\$15,218

Goal 2

Increase academic achievement of students classified as English language learners and monitor/support students reclassified as English proficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4

Local Priorities: N/A

Annual Measureable Outcomes

Expected	Actual
Reclassification Rates: Reclassify at least 5% of the current ELL population	14 students were reclassified this year, due to the conversion to new ESSA and ELPAC regulations.
ELL student performance on ELA CAASPP: 59.7 points below level 3	27.3 points below level 3

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.	OCS enrolled 150 students school-wide in ELD courses, using English 3D and novel studies/writing workshops as a supplemental curriculum.	\$75,000	\$35,938 (Title III) \$23,482 (LCFF)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students.	OCS purchased <i>ELLevate</i> to track and create individual learning plans for ELL students.	\$5,000	\$6,550

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.	OCS held a two-week ELL language camp over the summer in August (10 days) for students in grades six through eight. Students in grades nine through twelve were enrolled as tutors to provide peer assistance to middle school ELL students.	\$5,000	\$5,125

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.	OCS employed six full time and part-time ELL paraprofessionals to provide push-in and after school support to ELL students.	\$135,000	\$75,011

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school wide systems (including an academic coach and monthly in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.	OCS employed an academic coach and provided staff with monthly in-house professional learning.	\$82,000 (Referenced in goal 1)	Referenced in goal 1

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals (i.e. - in-house and through the County Office of Education).	In addition to in-house monthly professional learning, OCS staff attended the following ELL specific trainings during the 17-18 school year: <ul style="list-style-type: none"> • ELD for paraprofessionals: 1/19, 2/12, & 3/7 • ELD strategies: 10/24 & 4/12 	\$82,000 (Referenced in goal 1)	\$300 (outside PL) In-house PL referenced in goal 1

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate professional learning for designated staff through CCSA (CCSA annual conference and related trainings and workshops).	Two administrative staff members attended the CCSA conference in March of 2018.	\$12,000	\$800

Goal 3

Increase the number of parents involved in school events.

State and/or Local Priorities addressed by this goal:

State Priorities: Priorities 3, 7, and 8

Local Priorities: N/A

Annual Measureable Outcomes

Expected

Actual

Sign in sheets from PTO, SSC, ELAC, LCAP Advisory Committee meeting, and parent education/parent nights. Attendance at Open House, Family Fun Day, and other family events: 57% participation rate

SSC average participation rate: 18/meeting
 PTO average participation rate: 18/meeting
 LCAP Advisory Committee average participation rate: 18/meeting
 DELAC average participation rate: 18/meeting
 Open House attendance: 1500 (each)
 Family Fun Day attendance: 1700
 Parent education night average participation rate: 10/meeting
 Overall average attendance rate: 202 (12%)

PALS (Partnership for Academic Learning) sign-in sheets: Maintain 90% or above participation rate (of overall school population)

94% participation rate k-12

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.</p>	<p>OCS conducted two open houses during the 17-18 school year (on 9/7 and 3/8), as well as the other following parent/family events:</p> <ul style="list-style-type: none"> • Family Fun Day: 4/25 • Fall Festival: 10/31 • Literacy Night: 11/2 • Movie Night: 4/20 • Veteran's Day Event: 11/13 	<p>\$15,000</p>	<p>\$10,740</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.</p>	<p>Family Support Services provided 6 parenting classes in English and Spanish throughout the academic year on the following dates:</p> <ul style="list-style-type: none"> • September 1 • October 2 • November 1 • February 11 • March 1 • April 5 	<p>\$1,000</p>	<p>\$1,816</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.	OCS used <i>School Messenger</i> to notify parents of school events on a weekly basis. Parents were sent emails notifying them of the text/dial out, and newsletters were sent home with students, as well as posted online.	\$10,000	\$3,850

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold an annual reclassification ceremony/dinner for families of students reclassified as English proficient.	OCS notified parents and students individually who were eligible for reclassification and students received certificates stating their accomplishment. OCS did not host a reclassification ceremony due to the number of students being reclassified.	\$1,000	\$100

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events.	Promotional materials were purchased to hand out at school events and were handed out at open house, Family Fun Day, and career fairs. Stamps and	\$7,000	\$4,500 (Title I) \$48,189 (LCFF)

<p>Purchase stamps and post cards to enhance communication between staff and families. Purchase materials and copy services needed for mailers and newsletters, including progress report updates.</p>	<p>postcards were purchased for teachers to send home to students throughout the school year, and mailing materials were purchased to send home progress reports and report cards to all students every six weeks in October, December, January, March, April, and June.</p>		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.</p>	<p>Dinner and/or refreshments and childcare was provided at all PTO, SSC, and DELAC meetings throughout the 17-18 school year. Flyers were sent home for these meetings, and information was posted on the OCS website and marquees.</p>	<p>\$3,000</p>	<p>\$5,628</p>

Goal 4

Decrease the number of out of school suspensions and increase student attendance rates, including the attendance rates of chronically absent students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priorities 5 & 6

Local Priorities: N/A

Annual Measureable Outcomes

Expected

Actual

K-12 suspension rates: Decrease by 0.5% from previous school year.

OCS suspended 77 unduplicated students this year. 72 unduplicated students were suspended the previous school year. This demonstrates a 1% increase in suspensions during the 17-18 school year.

Number of chronically absent students: Decrease by 2% from previous year.

OCS had 100 chronically absent students during the 17-18 school year in grades K-12. This demonstrates an increase of 24 students from the previous year.

Average daily attendance rates: Maintain 96% or higher ADA LEA-wide.

Average daily attendance school wide was 97.3% during the 17-18 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement a school wide positive behavior intervention support system that includes school-specific:</p> <ol style="list-style-type: none"> 1. Rewards each reporting period for good citizenship. 2. Rewards each reporting period for reaching academic goals/high academic achievement. 3. Rewards each reporting period for good and perfect attendance. 4. Reward field trips for good attendance. 5. Reward field trips for reaching behavioral and/or academic goals. 	<p>OCS implemented positive behavior supports:</p> <ol style="list-style-type: none"> 1. Rewarded good attendance every six weeks. 2. Rewarded reaching academic goals/high academic achievement every six weeks. 3. Rewarded good attendance with two field trips. 	<p>\$20,000</p>	<p>\$10,216</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain and refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.</p>	<p>OCS used the “Zones of Regulation” for a homebase curriculum in grades K-8, in conjunction with FSS delivered lessons and teacher created materials based on trainings in relationship building and restorative justice.</p>	<p>\$7,000</p>	<p>\$4,426</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain programs, structures, and personnel necessary to track student discipline and attendance, and to meet with teachers and support families of students with chronic absenteeism or chronic disciplinary issues.</p>	<p>OCS purchased bus passes for foster/homeless youth and students at risk of chronic absenteeism.</p> <p>OCS used <i>EdClick</i> to track student discipline electronically, including interventions used and consequences/restorative efforts put into place. The Dean of students met with parents of all students receiving a suspension and FSS met with/contacted parents of chronically absent students.</p>	<p>\$1,000</p>	<p>\$29,403 \$4,500 (Title I)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Conduct parent education classes throughout the school year that focus on attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.</p>	<p>The following parent education classes were conducted during the 17-18 school year:</p> <ul style="list-style-type: none"> • September 1 • October 2 • November 1 • February 11 • March 1 • April 5 	<p>\$2,000</p>	<p>\$1,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.	Students attended camps sponsored by OCS on the following dates: <ol style="list-style-type: none"> 1. Sixth grade: April 9-13 (150 students). 2. Ninth grade: 9/13-15 (150 students). 3. Twelfth grade: 5/23-25 (109 students). 	\$40,000	\$11,613

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.	Foster/homeless youth were offered and attended the following field trips during the 17-18 school year: <ul style="list-style-type: none"> • August 7 • July 6 • June 4 • September 2 • October 2 • November 2 • May 26 A spring intersession was held over four days during spring break as well.	\$7,000	\$24,691

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain team leaders within each school responsible for:</p> <ol style="list-style-type: none">1. Leading professional learning on relationship building.2. Overseeing student discipline.3. Overseeing PBIS systems.4. Helping to maintain a positive school climate within their school.	<p>OCS maintained five team leaders across grades K-12 during the 17-18 school year.</p>	<p>\$15,000</p>	<p>\$15,000 (Title II)</p>

Analysis: Goal 1

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.

In response to data analyzed from the California Accountability Dashboard, the LEA's leadership team and teacher leaders met extensively to plan and implement interventions to increase student achievement in the areas of both mathematics and English language arts. The outcome of this extensive planning resulted in the expansion of/implementation of the following increased interventions/programs:

1. Restructured skills classes and power hour classes in the elementary and middle schools to better individualize and meet the needs of students in need of small group and targeted instruction.
2. Restructured RTI models and methods in both the elementary school and middle school to more accurately target skills in need of remediation and track student deficiencies and progress.
3. Hired an intervention coordinator to manage RTI programs school-wide and track data on RTI program efficacy.
4. Purchased Reading Inventory and Math Inventory to assess students and gain mathematics and reading lexile levels to accurately target interventions.
5. Purchased additional intervention curriculum to address the needs of struggling learners in English language arts and mathematics.
6. Provided additional intervention courses during the school day for students most in need of skill remediation.

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

The LEA found that additional efforts still need to be put into restructuring skills and power hour classes to meet the differentiated needs of students. As such, OCS will be changing the elementary school and middle school master schedule to make differentiated skills and power hour classes longer so students experience more time on task working on remediating targeted skills. Additional programs will be used during these classes and will be chosen in June of the 2018 school year based on an end-of-the-year analysis of student outcomes. The restructured RTI programs helped students more efficiently practice needed skills, as placement into RTI was based on Reading Inventory and Math Inventory scores (which were given and analyzed three times this year) as well as CAASPP data, and STAR Math and STAR Reading scores.

The addition of the intervention coordinator position helped the LEA to better concentrate in this area of need, however, the LEA has decided that a K-12 intervention coordinator position is too expansive to implement services with fidelity LEA-wide, and therefore is creating a new leadership structure in which vice-principals, in conjunction with principals, will target RTI programs and data within their individual schools (elementary, middle, and high school).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences (\$660,776 over budget) between the budgeted expenditures and estimated actual expenditures were due to the following:

1. The purchasing of bus passes (additional cost) for students living 3 or more miles from the school and for foster/homeless youth.
2. The use of Title II funds instead of LCFF funds for qualifying professional learning.
3. An expansion of Family Support fees and services (additional costs).
4. Moving the expansion of the school-wide AVID program to the elementary school to the 18-19 school year.

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

The LEA plans to maintain this goal for the upcoming school year and implement the above-mentioned changes to increase the efficacy of the action items within this goal.

Analysis: Goal 2

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.

In response to data analysis conducted school wide revealing the need to increase services to students classified as English language learners, the LEA implemented several initiatives during the 17-18 school year:

1. Separate ELL/ELD support classes were created school wide, and ELL students were enrolled in these courses to receive targeted assistance, in addition to student's English class.
2. Additional ELD curriculum was purchased for use in ELD classes.
3. An ELL tracking system was purchased and used to track student progress and reclassification efforts.
4. Off-site professional learning in the area of ELL support was provided for staff.
5. Additional ELL paraprofessionals were hired to work with ELL students in need of small group or one-on-one assistance during the school day.

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

While reclassification data for the LEA could be considered abnormal this year due to the fact that ELPAC and ESSA requirements have recently changed/been created, internal data (common benchmark assessments) demonstrates that students are responding to the increased services mentioned above. While structures were put into the school day to address the needs of these students, the LEA still needs to research a more effective curriculum and train ELD staff on the use of the curriculum to better serve ELL students. Additionally, the LEA recognizes that additional paraprofessionals have been helpful in remediating some ELL students and helping others maintain eligibility for promotion, but that overall, the paraprofessional and teaching staff needs to receive additional training on effective practices when working with ELL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences (\$120,732 under budget) between the budgeted expenditures and estimated actual expenditures were due to the following:

1. The addition of part time paraprofessionals to expand services to students.
2. Fewer attendees to the annual CCSA conference (decreased cost).
3. The use of title III funds to purchase curriculum for ELL classes (decreased cost).

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 LEA plans on changing the metrics used to determine the efficacy of the actions within the goal. Currently, the LEA's goal is to reclassify 5% of the school's ELL population each year. Because student numbers and enrollment fluctuates throughout the year, and in some years, the LEA will experience more students meeting the LEA's requirements for reclassification than other years, and because the LEA anticipates the state of California may publish state-wide ELL reclassification guidelines, the LEA plans to rewrite the metric to include CAASPP performance and ELPAC performance. The LEA will use the 17-18 ELPAC data as a baseline for developing appropriate expected outcomes for this new metric.

Analysis: Goal 3

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.

To increase the number of parents involved in school events, the LEA continued its employment of a program coordinator to oversee the SSC and DELAC and work with the PTO to coordinate volunteer services. This service helped educate parents on school initiatives but did not increase parental involvement in school-wide committees.

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

The LEA found this goal to be effective in increasing parental involvement for school events taking place during the evenings and that cultivate school spirit such as Family Fun Day and Open House. The LEA found its efforts to involve parents in steering committees and LCAP advisory committees less effective and believes it is due to the times during which these meetings were held and/or a stronger relationship between homebase teachers and parents than between administrators and meeting chairs and parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences (\$33,323 over budget) between the budgeted expenditures and estimated actual expenditures were due to the following:

1. The implementation of School Messenger and a school-wide text/alert system was not as costly as estimated.
2. The LEA spent more funds on parent mailers and promotional materials for parents/school events than estimated (increased costs).

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

To increase the efficacy of this goal, the LEA plans to increase services in this area by restructuring its leadership structure such that each school locally organizes and manages the school's PTO, however, the LEA's SSC will remain the same, as not to disrupt services. Each school will offer meetings at times and locations convenient to parents within their school and will concentrate efforts on the unique needs of the school, as opposed to a k-12 meeting structure.

Analysis: Goal 4

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 LEA provided the following services to achieve its goal, which the LEA deemed as most successful in assisting toward the attainment of this goal:

1. Hired a dean of students to oversee discipline and the implementation of restorative practices LEA-wide.
2. Contracted with SDCOE and other agencies to provide professional learning for the dean of students and additional staff.
3. Refined its school-wide restorative approaches, as overseen by the dean of students.
4. Contracted with SAY San Diego to provide interns to work on-campus tracking student absenteeism. Meetings were held with students in danger of retention due to absences (30 days or more). This contract includes additional services to be provided to students over the summer and during spring intersession and winter break.

5. Purchased a discipline tracking system to better analyze student data and target behavior interventions.

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

The actions in this goal were fairly effective in reducing suspensions, as the school demonstrated a 1.5% decline in suspensions during the previous school year and had a total of 77 suspensions during the 17-18 school year. This is an increase of just 5 students from the previous school year (previously 72 students).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences (\$6,151 under budget) between the budgeted expenditures and estimated actual expenditures were due to the following:

1. Behavior supports implemented were not as costly as estimated.
2. The LEA purchased bus passes for students in need of additional transportation to/from school.
3. Successful fundraising efforts for camps helped mitigate costs to the school (decreased costs).
4. Additional costs for field trips as incentives.

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 LEA plans to change some services provided to meet this goal, including:

1. Modifying student rewards to create more age and grade appropriate incentives for students (attendance and academic).
2. Adding additional rewards and incentives for students meeting citizenship/behavioral goals.

3. Creating an action item that outlines plans for a multi-tiered system of support in grades K-8 to address the needs of students in three areas: academic, socio-emotional, and character development.

Stakeholder Engagement

LCAP Year: 2018-2019

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?

To develop the 2018-2019 year LCAP, the LEA consulted the following groups and adhered to the following timeline during the 2017-2018 school year:

September 2017: The LEA's online survey for all stakeholders was revised and posted on the LEA's website. This survey can be found at www.ofarrellschool.org, by clicking on "contact us," and then, "LCAP survey." The survey is also made available in Spanish by following the same process outlined above.

September 2017 - October 2017: The LEA's LCAP leadership group convened, consisting of key teaching and leadership staff members responsible for carrying out actions within the LCAP and obtaining stakeholder feedback and subgroup data on an ongoing basis.

October 2017: The LEA shared its current LCAP actions and services with its parent stakeholder groups: PTO (Parent Teacher Organization) and SSC (School Site Council). The LEA established its LCAP Advisory Committee, which is comprised of SSC/PTO parent members and staff representatives voted into the committee during a public election held at the school site.

November-December 2017: LCAP leadership team met to confer with Charter School Management Corporation (CSMC) regarding 2017-2018 LCFF budget and to review the previous 2016-2017 LCFF budget.

November 2017: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

December 2017: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

January 2018: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

February 2018: LEA shared its current LCAP with the ELL LCAP Advisory Committee (the LEA's English Language Advisory Committee acts as the LEA's current ELL LCAP Advisory Committee) and engaged the group in a discussion regarding OCS's current goals and services and planned goals and services for the upcoming school year. Meeting minutes were taken and shared with the superintendent and LCAP leadership team.

February 2018: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

February 2018: The LEA held a public hearing to address all stakeholders in a discussion about the LEA's LCAP, its goals, actions, annual update, and how it addressed each state priority.

February 2018: The LEA presented its current and future LCAP goals and actions to the Board of Directors and outlined how it meets the eight priorities as outlined in the LCFF.

March 2018: The LEA provided professional development regarding the eight priority areas to staff and engaged staff members in discussion to gain feedback on goals and action items for the current year and under development for future LCAP years.

March 2018: The LEA shared its LCAP executive summary with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

March 2018: The LEA engaged county child welfare agencies, foster youth and kinship organizations, and foster youth parents through Southeastern Collaborative meetings. The LEA's LCAP executive summary was presented and feedback was sought during meetings.

April 2018: An online survey was sent to staff. Data from this stakeholder group was brought to the LEA's LCAP leadership group. LEA superintendent responded to the ELL LCAP Advisory Committee's questions and suggestions in a presentation conducted by a designee of the superintendent at the LEA's ELAC meeting.

April 2018: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

May 2018: The LEA met and conferred with CSMC to share stakeholder group findings and continue to write annual update and draft of 2018-2019 LCAP, and to review LCFF funds.

May 2018: The LEA's LCAP leadership group and superintendent responded through a presentation to staff stakeholders to feedback gained from the staff survey.

May 2018 – May 2018: The LEA shared updated LCAP and draft with staff.

May 2018: The LEA shared its updated LCAP and draft with ELL LCAP advisory committee and LCAP advisory committee (including PTO, SSC, ELAC, and parent volunteers).

May/June 2018: The LEA shared its updated LCAP and draft with the board of directors.

May 2018: The LEA held a public hearing to share its updated LCAP and draft with the public.

June 2018: The LEA finalized changes to its LCAP and the board of directors approved final version.

June 2018: The LEA submitted its final LCAP to its authorizer, San Diego Unified School District.

Impact on LCAP and Annual Update

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

The LEA sought external stakeholder input from community and parent groups throughout the school year. Changes to the LEA's LCAP were made based on this stakeholder input.

Targeted services included in the 2018-2019 LCAP as a result of external stakeholder input include:

1. After school and before school tutoring support in targeted grade levels and subjects.
2. Increased parental involvement opportunities as facilitated through the school's PTO, SSC, and LCAP Advisory Committee.

Changes to current services included in the 2018-2019 LCAP as a result of external stakeholder input include:

1. Changes to the curricular supports offered to students in need of remediation and to the interventions put into place for students not meeting academic standards.
2. Stakeholder updates sent through email and text message.

The LEA sought staff input from teachers and classified staff throughout the school year. Changes to the LEA's LCAP were made based on this stakeholder input.

Additional services and/or changes to current services included in the 2018-2019 LCAP as a result of staff input include:

1. Expanded professional development opportunities for staff in targeted areas, including relationship building, ELL supports, and supports for students in special education.
2. Updated library and reading materials for students with varying reading/lexile levels.

Goals, Actions, & Services

Unchanged Goal

Goal 1

Maintain or increase student achievement outcomes by implementing a fully common-core aligned curriculum in all applicable subject areas and supporting teachers in the implementation of curriculum and curricular supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, & 8

Local Priorities: N/A

Identified Need:

Accountability dashboard indicators

Expected Annual Measureable Outcomes

Metrics/Indicators	2017-18	2018-19	2019-20	2020-21
% Met/Exceeds Grade Level Standards in ELA	17.8 points below level 3	15.8 points below level 3	13.8 points below level 3	11.8 points below level 3
% Met/Exceeds Grade Level Standards in Math	41.1 points below level 3	39.1 points below level 3	37.1 points below level 3	35.1 points below level 3

Planned Actions / Services

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

Action 1

For Actions/Services 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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide and a qualified classified staff to support student learning.	Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide and a qualified classified staff to support student learning.	Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide and a qualified classified staff to support student learning.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$12,000,000 (salary and benefits)	\$12,000,000 (salary and benefits)	\$12,000,000 (salary and benefits)

Year	2018-19	2019-20	2020-21
Source	LCFF	LCFF	LCFF
Budget Reference	14	14	14

Action 2

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Facilitate professional development for staff in targeted areas, with a focus on:

- Mathematics
- ELA
- NGSS
- Professional learning for staff in need of additional coaching to effectively implement curriculum.
- Ongoing professional development for teachers and paraprofessionals through the El Dorado Charter Special Education SELPA to support all students including those eligible to receive special education and related services on topics including strategies for behavior support plans, instruction English language learners, and implementing classroom accommodations.

2019-20 Actions/Services

Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.

2020-21 Actions/Services

Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$100,000	\$100,000	\$100,000
Source	Title II	Title II	Title II
Budget Reference	Title II	Title II	Title II

Action 3

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Unchanged	Unchanged

2018-19 Actions/Services

Continue employment of two roaming long-term substitute teachers to:

1. Provide release days (generally, but limited to 2) for department chairs and team leaders to conduct learning walks and to coach staff.
2. Provide release time for teachers school-wide when needed (determined by school administration).

2019-20 Actions/Services

Continue employment of two roaming long-term substitute teachers to:

1. Provide release days for department chairs and team leaders to conduct learning walks and to coach staff.
2. Provide release time for teachers school-wide when needed (determined by school administration).

2020-21 Actions/Services

Continue employment of two roaming long-term substitute teachers to:

1. Provide release days for department chairs and team leaders to conduct learning walks and to coach staff.
2. Provide release time for teachers school-wide when needed (determined by school administration).

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$65,000	\$65,000	\$65,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 4

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Employ AVID tutors.

2019-20 Actions/Services

Employ AVID tutors.

2020-21 Actions/Services

Employ AVID tutors.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$53,000	\$53,000	\$53,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 5

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 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 2018-19

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

Select from New, Modified, or Unchanged for 2020-21

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

Unchanged

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

Unchanged

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

Maintain or increase the number or paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.

2019-20 Actions/Services

Maintain or increase the number or paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.

2020-21 Actions/Services

Maintain or increase the number or paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$500,000	\$500,000	\$500,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 6

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Maintain two counselors providing services to high school students.	Maintain two counselors providing services to high school students.	Maintain two counselors providing services to high school students.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$115,000	\$115,000	\$115,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration

Year	2018-19	2019-20	2020-21
Budget Reference	14	14	14

Action 7

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.	Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.	Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$46,000	\$46,000	\$46,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 8

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Unchanged	Unchanged

2018-19 Actions/Services

Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.

2019-20 Actions/Services

Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.

2020-21 Actions/Services

Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 9

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 Low Income	LEA-Wide	All Schools

Actions/Services

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

Modified

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

Unchanged

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

Maintain or increase the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:

- Zero period for ELA and math
- After school tutoring
- Homework Club
- Saturday School

2019-20 Actions/Services

Maintain the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:

- Zero period for ELA and math
- After school tutoring
- Homework Club
- Saturday School

2020-21 Actions/Services

Maintain the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:

- Zero period for ELA and math
- After school tutoring
- Homework Club
- Saturday School

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$33,000	\$33,000	\$33,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 10

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Provide expanded courses during summer to both extend learning (enrichment) and remediate targeted academic areas.	Provide expanded courses during summer to both extend learning and remediate targeted academic areas.	Provide expanded courses during summer to both extend learning and remediate targeted academic areas.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$6,000	\$6,000	\$6,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration

Year	2018-19	2019-20	2020-21
Budget Reference	14	14	14

Action 11

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS.

2019-20 Actions/Services

Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS.

2020-21 Actions/Services

Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$550,000	\$550,000	\$550,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 12

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.	Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.	Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$280,000	\$280,000	\$280,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 13

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Unchanged	Unchanged

2018-19 Actions/Services

Maintain the employment of department chairs and team leaders in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors. Hire vice principals in each school to (in conjunction with other duties to support the LEA) support these efforts.

2019-20 Actions/Services

Maintain the employment of department chairs and team leaders in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors. Maintain vice principals in each school to (in conjunction with other duties to support the LEA) support these efforts.

2020-21 Actions/Services

Maintain the employment of department chairs and team leaders in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors. Maintain vice principals in each school to (in conjunction with other duties to support the LEA) support these efforts.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$320,500	\$320,500	\$320,500
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 14

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 Low

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

Students to be Served:

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

Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.

2019-20 Actions/Services

Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.

2020-21 Actions/Services

Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Unchanged Goal

Goal 2

Increase academic achievement of students designated English language learners and support the reclassification of ELL students and follow up services provided to RFEP students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: N/A

Identified Need:

Accountability dashboard indicators, reclassification rates

Expected Annual Measureable Outcomes

Metrics/Indicators	2017-18	2018-19	2019-20	2020-21
ELL student performance on ELPAC	Baseline to be established this year	1% increase from baseline	1% increase from prior year	1% increase from prior year
English Learner Progress (dashboard indicator)	78.5%	79%	80%	81%

Planned Actions / Services

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

Action 1

For Actions/Services 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 2018-19

Unchanged

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

Unchanged

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.

2019-20 Actions/Services

Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.

2020-21 Actions/Services

Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$75,000	\$75,000	\$75,000

Year	2018-19	2019-20	2020-21
Source	Title III	Title III	Title III
Budget Reference	Title III	Title III	Title III

Action 2

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 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Maintain a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students	Maintain a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students	Maintain a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$5,000	\$5,000	\$5,000
Source	Title III	Title III	Title III
Budget Reference	Title III	Title III	Title III

Action 3

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 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.

2019-20 Actions/Services

Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.

2020-21 Actions/Services

Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 4

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 2018-19

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

Select from New, Modified, or Unchanged for 2020-21

Unchanged

Unchanged

Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.

Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.

Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 5

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 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Maintain school wide systems (including monthly school-wide and weekly grade level in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.

2019-20 Actions/Services

Maintain school wide systems (including monthly school-wide and weekly grade level in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.

2020-21 Actions/Services

Maintain school wide systems (including monthly school-wide and weekly grade level in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$15,000	\$15,000	\$15,000

Year	2018-19	2019-20	2020-21
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 6

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 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Modified	Modified

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals.	Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals.	Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	Department chairs, vice-principals, and team leaders (to provide in-house PL) referenced in goal 1	Department chairs, vice-principals, and team leaders (to provide in-house PL) referenced in goal 1	Department chairs, vice-principals, and team leaders (to provide in-house PL) referenced in goal 1
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Modified Goal

Goal 3

Involve parents and families in school events to increase sense of community and school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 7, & 8

Local Priorities: N/A

Identified Need:

LCAP Survey results and CHKS results

Expected Annual Measureable Outcomes

Metrics/Indicators	2017-18	2018-19	2019-20	2020-21
Sign in sheets from PTO, SSC, ELAC, LCAP Advisory Committee meeting, and parent education/parent nights. Attendance at Open House, Family Fun Day, and other family	SSC average participation rate: 18/meeting PTO average participation rate: 18/meeting LCAP Advisory Committee average participation rate: 18/meeting DELAC average participation rate: 18/meeting Open House attendance:	Increase overall average attendance rate by at least 5% from baseline year.	Increase overall average attendance rate by at least 5% from baseline year.	Increase overall average attendance rate by at least 5% from baseline year.

Metrics/Indicators	2017-18	2018-19	2019-20	2020-21
events.	1500 (each) Family Fun Day attendance: 1700 Parent education night average participation rate: 10/meeting Overall average attendance rate: 202 (12%)			
PALS (Partnership for Academic Learning) sign-in sheets.	94% participation rate (of overall school population)	Maintain 90% or above participation rate (of overall school population)	Maintain 90% or above participation rate (of overall school population)	Maintain 90% or above participation rate (of overall school population)

Planned Actions / Services

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

Action 1

For Actions/Services 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 Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

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

Unchanged

Select from New, Modified, or Unchanged for 2020-21

Unchanged

2018-19 Actions/Services

Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.

2019-20 Actions/Services

Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.

2020-21 Actions/Services

Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 2

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.	Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.	Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$1,000	\$1,000	\$1,000

Year	2018-19	2019-20	2020-21
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 3

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

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

<p>Actions/Services Select from New, Modified, or Unchanged for 2018-19</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p>	<p>Select from New, Modified, or Unchanged for 2020-21</p>
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.

2019-20 Actions/Services

Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.

2020-21 Actions/Services

Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 4

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 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 2018-19

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

Select from New, Modified, or Unchanged for 2020-21

Unchanged

Unchanged

Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.

Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.

Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 5

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.

2019-20 Actions/Services

Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.

2020-21 Actions/Services

Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$3,000	\$3,000	\$3,000

Year	2018-19	2019-20	2020-21
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Modified Goal

Goal 4

Decrease the number of suspensions school wide and maintain 96% or above attendance rate school wide, concentrating on providing services to chronically absent students.

State and/or Local Priorities addressed by this goal:

State Priorities: 5 & 6

Local Priorities: N/A

Identified Need:

Accountability dashboard indicators

Expected Annual Measureable Outcomes

Metrics/Indicators	2017-18	2018-19	2019-20	2020-21
K-12 suspension rates	4%	3.6%	3.2%	3%
Average daily attendance rates	97.3%	Maintain at least 96% school wide	Maintain at least 96% school wide	Maintain at least 96% school wide
Reduce chronic absentee percentage school wide	3.5%	3.3%	3.1%	2.9%

Planned Actions / Services

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

Action 1

For Actions/Services 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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New	Unchanged	Unchanged

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Maintain contract with SAY San Diego to provide counseling and socio-emotional supports to students in grades K-8.	Maintain contract with SAY San Diego to provide counseling and socio-emotional supports to students in grades K-8.	Maintain contract with SAY San Diego to provide counseling and socio-emotional supports to students in grades K-8.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
------	---------	---------	---------

Year	2018-19	2019-20	2020-21
Amount	\$120,303	\$120,303	\$120,303
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 2

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 Low Income	LEA-Wide	All Schools

Actions/Services Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Unchanged	Unchanged

2018-19 Actions/Services

Implement a school wide positive behavior intervention support system that includes school specific:

1. Rewards each reporting period (and in some cases, monthly) for good citizenship, good and perfect attendance, and/or academic progress/achievement.
2. Reward field trips for good attendance, citizenship, and/or academic progress.

2019-20 Actions/Services

Implement a school wide positive behavior intervention support system that includes school specific:

1. Rewards each reporting period (and in some cases, monthly) for good citizenship, good and perfect attendance, and/or academic progress/achievement.
2. Reward field trips for good attendance, citizenship, and/or academic progress.

2020-21 Actions/Services

Implement a school wide positive behavior intervention support system that includes school specific:

1. Rewards each reporting period (and in some cases, monthly) for good citizenship, good and perfect attendance, and/or academic progress/achievement.
2. Reward field trips for good attendance, citizenship, and/or academic progress.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 3

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Unchanged	Unchanged

2018-19 Actions/Services

Create a comprehensive multi-tiered system of support (academic, socio-emotional, and citizenship) for students school wide. Refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.

2019-20 Actions/Services

Maintain a comprehensive multi-tiered system of support (academic, socio-emotional, and citizenship) for students school wide. Refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.

2020-21 Actions/Services

Maintain a comprehensive multi-tiered system of support (academic, socio-emotional, and citizenship) for students school wide. Refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 4

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Modified	Unchanged	Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

Purchase bus passes for foster/homeless youth and students at risk of chronic absenteeism.

Maintain programs, structures, and personnel necessary to track student discipline and attendance, and to meet with teachers and support families of students with chronic absenteeism or chronic disciplinary issues.

2019-20 Actions/Services

Maintain programs, structures, and personnel necessary to track student discipline and attendance, and to meet with teachers and support families of students with chronic absenteeism or chronic disciplinary issues.

2020-21 Actions/Services

Maintain programs, structures, and personnel necessary to track student discipline and attendance, and to meet with teachers and support families of students with chronic absenteeism or chronic disciplinary issues.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$1,000 (and referenced in goal 1: roaming substitutes)	\$1,000 (and referenced in goal 1: roaming substitutes)	\$1,000 (and referenced in goal 1: roaming substitutes)
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 5

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Conduct parent education classes throughout the school year that focus on but are not limited to the following: attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.

2019-20 Actions/Services

Conduct parent education classes throughout the school year that focus on but are not limited to the following: attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.

2020-21 Actions/Services

Conduct parent education classes throughout the school year that focus on but are not limited to the following: attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$3,400	\$3,400	\$3,400

Year	2018-19	2019-20	2020-21
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 6

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 Low Income	LEA-Wide	All Schools

Actions/Services Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
Unchanged	Unchanged	Unchanged

2018-19 Actions/Services

Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.

2019-20 Actions/Services

Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.

2020-21 Actions/Services

Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$40,000	\$40,000	\$40,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 7

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

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 2018-19

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

Select from New, Modified, or Unchanged for 2020-21

Unchanged

Unchanged

Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.

Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.

Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$24,000	\$24,000	\$24,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 8

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New	Unchanged	Unchanged

2018-19 Actions/Services

Hire a vice principal within each school responsible for assisting with:

1. Leading professional learning on relationship building.
2. Overseeing student discipline.
3. Overseeing PBIS systems.
4. Helping to maintain a positive school climate within their school.

2019-20 Actions/Services

Maintain a vice principal within each school responsible for assisting with:

1. Leading professional learning on relationship building.
2. Overseeing student discipline.
3. Overseeing PBIS systems.
4. Helping to maintain a positive school climate within their school.

2020-21 Actions/Services

Maintain a vice principal within each school responsible for assisting with:

1. Leading professional learning on relationship building.
2. Overseeing student discipline.
3. Overseeing PBIS systems.
4. Helping to maintain a positive school climate within their school.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$345,000	\$345,000	\$345,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Action 9

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 Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New	Unchanged	Unchanged

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

2018-19 Actions/Services

Maintain a school-wide focus on AVID as a means to assisting students academically and increasing attendance and citizenship rates by:

1. Offering enrichment field trips for students enrolled in AVID courses each year.
2. Conducting events and celebrations throughout the year (i.e – banquet, social events to increase sense of community, etc.).
3. Parent involvement events focusing on AVID.

2019-20 Actions/Services

Maintain a school-wide focus on AVID as a means to assisting students academically and increasing attendance and citizenship rates by:

5. Offering enrichment field trips for students enrolled in AVID courses each year.
6. Conducting events and celebrations throughout the year (i.e – banquet, social events to increase sense of community, etc.).
7. Parent involvement events focusing on AVID.

2020-21 Actions/Services

Maintain a school-wide focus on AVID as a means to assisting students academically and increasing attendance and citizenship rates by:

5. Offering enrichment field trips for students enrolled in AVID courses each year.
6. Conducting events and celebrations throughout the year (i.e – banquet, social events to increase sense of community, etc.).
7. Parent involvement events focusing on AVID.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	14	14	14

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-2019

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,812,211 (Total LCFF Funds: \$17,453,811)

19.21%

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.

Services provided for unduplicated pupils included but were not limited to:

1. ELD support classes in all schools for students classified as English language learners.
2. Additional field trips and on-campus presentations/activities for foster/homeless youth.
3. Employment of additional paraprofessionals to support ELL students and students in need of special education services.
4. Employment of additional AVID tutors to assist low-income and foster/homeless youth.

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. Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide.
2. Employ vice principals within each school to assist teachers with implementing standards-based instruction and to facilitate school-wide professional development.
3. Maintain the employment of department chairs in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors.

While the above services are provided school-wide, they have been implemented with the intent to raise the academic achievement of unduplicated and at-risk students. Many school-wide initiatives connected to these actions/services are implemented with the intent to provide measurable growth in the targeted areas, as mentioned in section one of this document.