

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oxnard School District

CDS Code: 56725380000000

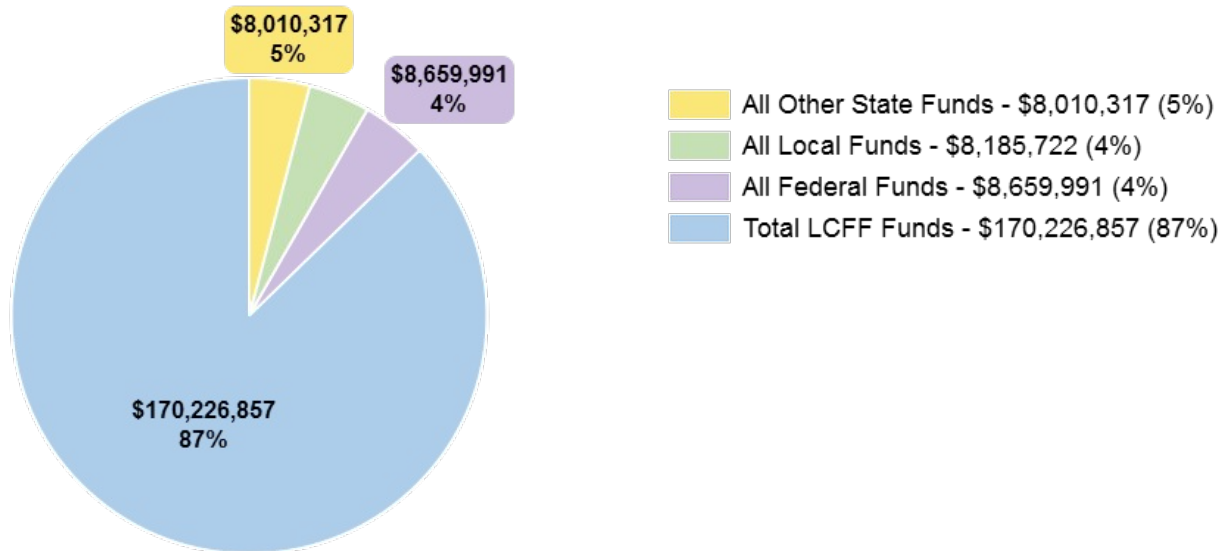
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Dr. Cesar Morales | drcmorales@oxnardsd.org | 805-385-1501

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

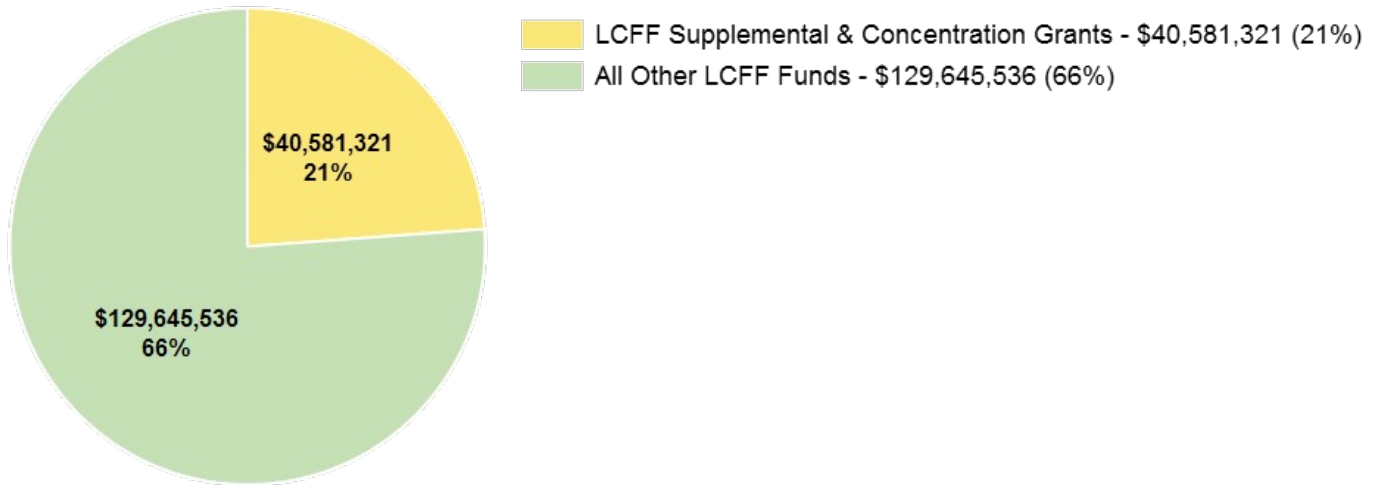
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$8,010,317	5%
All Local Funds	\$8,185,722	4%
All Federal Funds	\$8,659,991	4%
Total LCFF Funds	\$170,226,857	87%

Breakdown of Total LCFF Funds



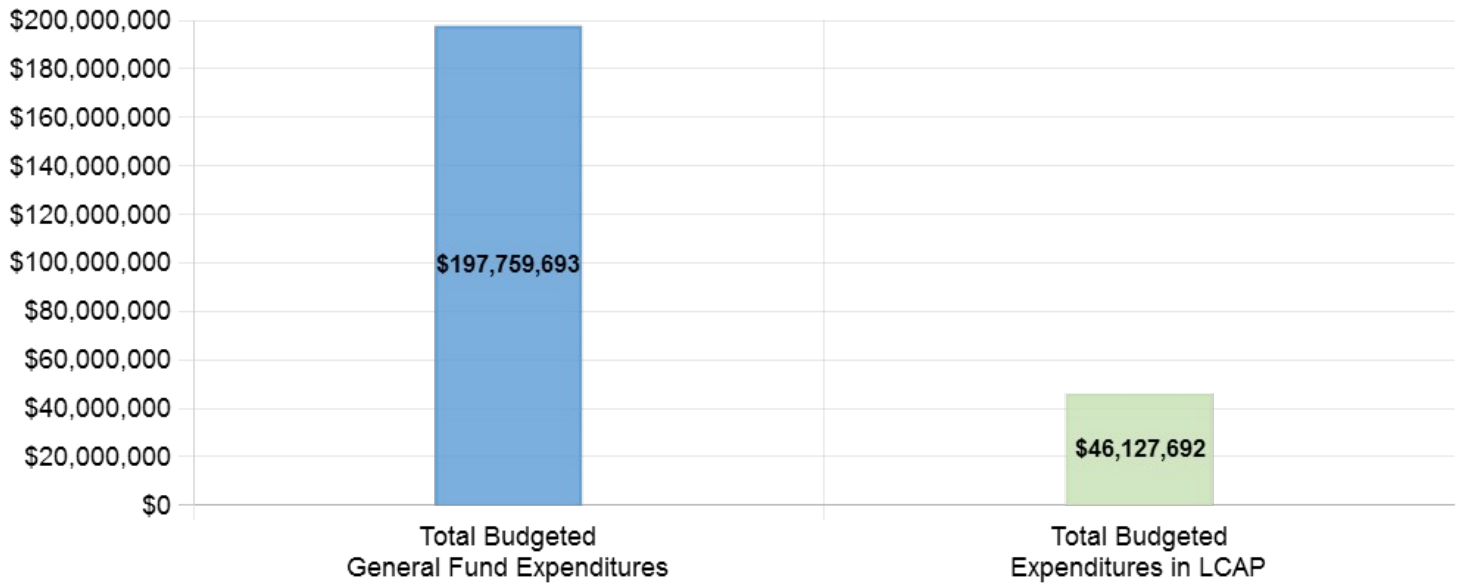
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$40,581,321	21%
All Other LCFF Funds	\$129,645,536	66%

These charts show the total general purpose revenue Oxnard School District expects to receive in the coming year from all sources.

The total revenue projected for Oxnard School District is \$195,082,887, of which \$170,226,857 is Local Control Funding Formula (LCFF), \$8,010,317 is other state funds, \$8,185,722 is local funds, and \$8,659,991 is federal funds. Of the \$170,226,857 in LCFF Funds, \$40,581,321 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$197,759,693
Total Budgeted Expenditures in LCAP	\$46,127,692

This chart provides a quick summary of how much Oxnard School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Oxnard School District plans to spend \$197,759,693 for the 2019-20 school year. Of that amount, \$46,127,692 is tied to actions/services in the LCAP and \$151,632,001 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

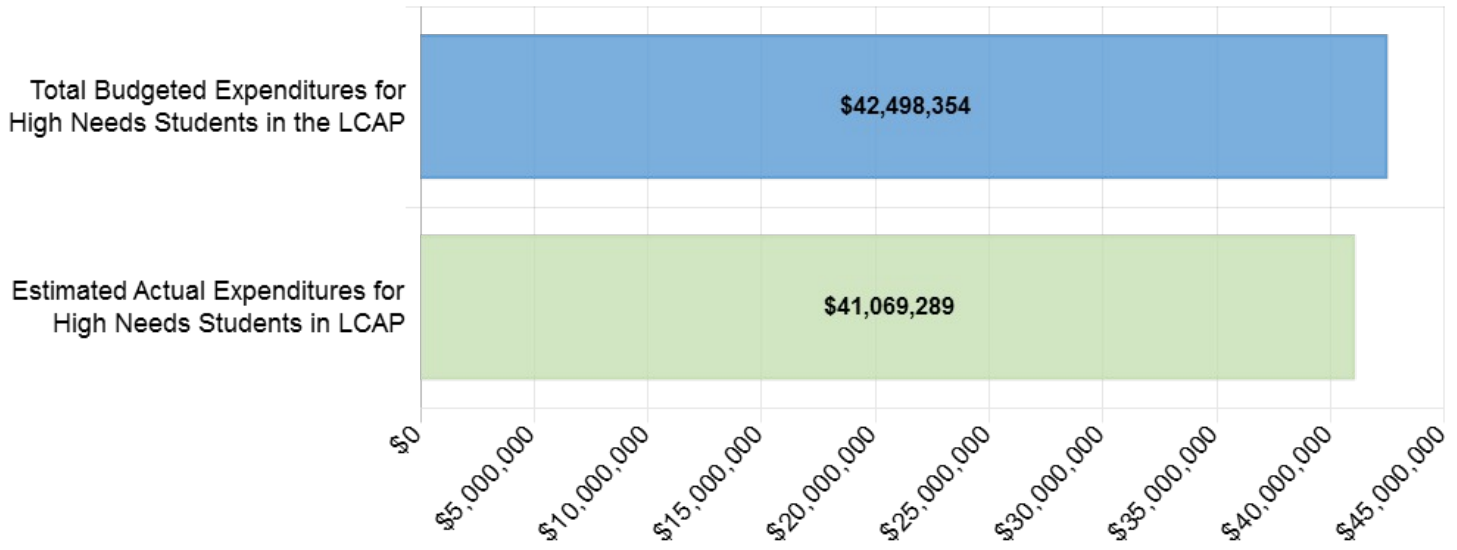
General Fund expenditures not included in the LCAP include items defined in the Base program, and expenditures in Special Education. Routine Restricted Maintenance, and the ASES Program.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Oxnard School District is projecting it will receive \$40,581,321 based on the enrollment of foster youth, English learner, and low-income students. Oxnard School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Oxnard School District plans to spend \$40,706,334 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$42,498,354
Estimated Actual Expenditures for High Needs Students in LCAP	\$41,069,289

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

In 2018-19, Oxnard School District's LCAP budgeted \$42,498,354 for planned actions to increase or improve services for high needs students. Oxnard School District estimates that it will actually spend \$41,069,289 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,429,065 had the following impact on Oxnard School District's ability to increase or improve services for high needs students:

For several LCAP planned Actions involving teacher training and professional development, the cost was lower than anticipated, due to shortage of substitutes. Additionally, due to demands on teachers and focus of the district, only grades 6-8 piloted and adopted new History Social Science textbooks. The books have just recently been ordered and are estimated to cost \$700,000.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Oxnard School District

Contact Name and Title

Dr. Cesar Morales

Superintendent

Email and Phone

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805-385-1501

2017-20 Plan Summary

The Story

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

The Oxnard School District is located in Oxnard, California, the largest city in Ventura County. Established in 1873, the Oxnard School District has 21 schools serving slightly over 16,000 students: 92% are Hispanic-Latino, 3% are White, 1.6 % are Filipino, 12 % are African American and .8% are Asian. In addition to the ethnic diversity, English Learners make up 51.8% of the student population, 85.5% of the students are socio-economically disadvantaged and .5% of the students are Foster Youth. The District teachers, staff and administrators are committed to providing students access and equity to enrich the educational experiences of our students. Recognizing that our students' home languages represent a powerful asset for themselves and our community, our district is committed to building strong, research-based and standards driven biliteracy programs across the district. In addition, to providing opportunities for our children, the district celebrates the linguistic and cultural backgrounds of the community.

The district is committed to ensuring students receive rigorous academic educational program, that prepares them for college and career, to create these opportunities students in Grades Transitional Kindergarten through First Grade have daily access to technology integration through the use of iPads, while students in grades second through eighth are part of 1:1 iPad initiative. There is a STEAM focus at each site, students in grades second through eighth take home, instructional materials with digital resources, and books accessible on student devices to provide reading material 24 hours a day, seven days a week. Additionally, enrichment opportunities that extend into the local communities and surrounding counties allow students to learn beyond the borders of the city.

The majority of the schools have been remodeled or rebuilt to provide an environment conducive to the

development of 21st Century skills. The district creates expanded learning opportunities for students using technology resources as well as enrichment opportunities provided through an extensive after school program, Saturday School and Summer School.

In addition, the district values the collaborative relationship established between staff and the community. Parents/Family support and engagement are at the forefront of district goals. As a district, we believe that the education of our students is a collaborative effort and therefore we work to strengthen relationships regularly by empowering parents to be change agents and partners in education. Part of this partnership is valuing and embracing parent right to select a program option for their students. Upon registration, all parents are offered opportunities to select a program that meets the linguistic and cultural needs of the students and families. OSD offers parents choices between Dual Language, Developmental Bilingual, English Instruction and Newcomer Programs.

This year, as a result of being fully funded under the Local Control Funding Formula, the district worked with staff to define what a base program looks like at all schools and then determine what services are additional services for the schools given the high academic and social emotional needs of many students. The base program is defined below:

K-5 School Site

Base Program

Principal- 8 hours, 210 days

Classroom Teachers- per contract according to enrollment

School Office Manager- 8 hours, 210 days

Attendance Clerk- 6 hours, 210 days

Custodians- per formula

Supplemental/Concentration

School Counselor- 8 hours, 183 days

Attendance Clerk- 2 hours, 210 days

Office Assistant II- 5/6/7 hours, 203 days

Outreach Specialist/ORC- 7 hours, 180 days

Library Media Tech- 5 hours, 190 days

Technology Tech- 7 hours, 221 days

Campus Assistants -1 hr/day per 30 students, 180 days

Custodians- any hours above formula

K-8 School Site

Base Program

Principal- 8 hours, 215 days

Assistant Principal- 8 hours, 210 days

Intermediate School Secretary- 8 hours, 192 days

Classroom Teachers- per contract according to enrollment

School Office Manager- 8 hours, 215 days

Attendance Clerk- 8 hours, 210 days

Custodians per formula

Supplemental/Concentration

Additional Assistant Principal (over 900)- 8 hours, 210 days
School Counselor- 8 hours, 183 days
Additional Intermediate. School Sec'y (over 900)- 8 hours, 192 days
Office Assistant II- 8 hours, 203 days
Additional Office Assistant II (over 1200)- 4 hours, 203 days
Outreach Specialist/ORC- 7 hours, 180 days
Additional ORC (over 900)- 1 hour, 180 days
Library Media Tech-- 6 hours, 192 days
Technology Tech- 7 hours, 221 days
Campus Assistants -1 hr/day per 30 students, 180 days
Custodians any hours above formula

6-8 School Site

Base Program

Principal- 8 hours, 215 days
Assistant Principal (1st position)
Classroom Teacher- per contract according to enrollment
School Office Manager- 8 hours, 215 days
Intermediate School Secretary (1st position)- 8 hours, 192 days
Attendance Clerk- 8 hours, 210 days
Custodians- per formula

Supplemental/Concentration

Assistant Principal (2nd position)- 8 hours, 210 days
School Counselor (two for each site)- 8 hours, 183 days
Intermediate School Secretary (2nd position)- 8 hours, 192 days
Office Assistant II- 8 hours, 203 days
Additional Office Assistant II (over 1200)- 4 hours, 203 days
Outreach Specialist/ORC- 8 hours, 180 days
Library Media Tech- 6 hours, 192 days
Technology Tech- 7 hours, 221 days
Campus Assistants - 1 hr/day per 30 students, 180 days
Custodians- any hours above formula

To ensure that students are ready to learn, the district has a community-based Wellness Collaborative; a robust afterschool program, a multi-faceted parent engagement program, extensive wrap-around services to address the needs of the whole child. These wrap around services are a corner stone of our district and we believe that to provide children with best educational opportunities demands attention to the whole child. Consequently, every school site is staffed with at least one full-time school counselor, an Outreach Consultant who acts as a school-community liaison, in addition to many other support services. The district mission statement, "Ensure a culturally diverse education for each student in a

safe, healthy and supportive environment that prepares them for college and career opportunities.

LCAP Highlights

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

Key features of this year's LCAP include building shared responsibility for strengthening the academic and linguistic capacities of all students, including English Learners, low income students and the social-emotional wellbeing of all students in the Oxnard School District.

In order to improve the learning of students, the Oxnard School District is committed to deepening and strengthening the knowledge and skill base of teachers around standards driven instruction while highlighting the importance of designated and integrated ELD. The district believes that building teacher efficacy and capacity will lead to improved educational opportunities for students. This requires professional learning on implementation of the ELD standards, the development of integrated units of instruction to ensure student access to all content areas including NGSS and History Social Science, while highlighting the strand focus of each school. In addition, the district is also committed to supporting teachers in the development of mathematical reasoning and practices needed for students to be successful and have full access to A-G courses in high school.

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

Review of Performance

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

Greatest Progress

Professional development has become a hallmark of the Oxnard School District. Teachers in the Dual Language program continue to be trained with a focus on how to teach for Spanish literacy and for biliteracy. Additional training was provided for administrators and TOSAs on how to support biliteracy in

the classroom. New teachers who work in the Dual Language program will receive four days of training in June to develop their skills in teaching for biliteracy. In addition, OSD will be hosting a Deepening Learning Around Standards and Biliteracy Institute during the summer of 2019.

Last year, the Transitional Bilingual Program (TBE) was an area of great need. Consultants evaluated the effectiveness of the program and recommended steps for improvement. The district determined that given community demands and the desire to provide students with the most effective research-based biliteracy program, the TBE program would be phased out over the next 3 years. The TBE program is being replaced with a Dual Language/Developmental Biliteracy program beginning with the 2018-2019 Kindergarten class. To meet the needs of our school community and our families, the district has adopted a full school biliteracy model in 10 of the schools. Professional development will support all new teachers moving into biliteracy classrooms. The first year of implementation has been successful, the community was supportive of the transition and all of our biliteracy classrooms were filled to capacity. Professional development has been extensive and will continue with the support of the Teaching For Biliteracy Institute.

Because one of our district's top priorities is meeting the needs of ELs, our analysis of greatest progress will also highlight this student group. The following schools showed gains by EL students in their scores for ELA Smarter Balance: Soria (DL), Kamala (DL), Marshall, Fremont, and Marina West. In reviewing the implementation of The Guiding Principles of Dual Language, Soria and Elm showed the highest level of implementation, both schools have been recognized as CAFE Seal of Excellence Schools in the last two years. These two schools have done an exemplary job of providing instruction in areas of cross-linguistic commonalities and differences. Because we know that there is strong research that demonstrates that English learners in biliteracy program have the best long-term academic outcomes, we will continue to develop the capacity of our staff to refine our implementation of our biliteracy programs using the Guiding Principles as a monitoring tool. In order to promote the spread of quality implementation, mentoring partnerships between all dual language schools continues to be a priority. Coaches and district leadership of these networks will facilitate, lead and monitor progress across all ten biliteracy schools.

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

The transition to the ELPAC will continue to be supported with ongoing training on the use of the ELD Standards to drive designated and integrated ELD practices. Additional professional development on the integration of ELPAC type strategies into classroom instruction was also offered.

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

The CAASPP results in the Spring of 2018 in English Language Arts were positive, 16 of 20 schools demonstrated improvement. Though we are continuing to refine our programs for all students, academic growth is evident, Kamala, Frank, Marshall and Soria have been recognized by the CORE Collaborative as schools that have demonstrated significant growth on the Smarter Balanced Assessment. Juan Soria and Thurgood Marshall have demonstrated the greatest impact on student achievement for 3 years. This recognition was awarded to only 253 schools out of over 3000 in the CORE Collaborative. Kamala and R.J Frank were recognized for academic growth with high impact badges. We acknowledge that there is much work to still be done, but are confident that we have put in place many strong systems that will enable us to continue to move forward. All local indicators show 'met' on the CA Dashboard.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for

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

Greatest Needs

In reference to the LCFF Evaluation Rubrics the Math indicator is the one area where Oxnard School District has received an overall performance in Red. This indicator has been a main focus area of the current LCAP and we are confident that all of the actions and services that were put in place during the 2018-2019 school year will demonstrate growth.

In the summer of 2018, the Educational Services department provided intensive professional development in mathematical mindset instructional strategies to a cohort of 55 3rd-5th grade teachers. Teachers worked with groups of students during summer school to practice the instructional strategies learned during this professional development and were provided time to reflect upon their progress toward implementing the strategies. Monthly collaboration time was provided for this cohort of teachers to encourage further implementation of the strategies. A Math Instructional Specialist was hired to support Math teachers in 6th-8th grades. The Math Instructional Specialist conducted monthly professional development sessions which included the implementation of mathematical mindset instructional strategies, demonstration lessons, resources and classroom support. A short term Improvement Project was conducted with 4 middle school and 9 elementary school teachers to investigate the effectiveness of the additional support of a Math Instructional Specialist. Classroom observations were conducted and Math STAR 360 data on current student progress was collected throughout the school year to monitor the effectiveness of these professional development opportunities. At all levels, the Interim Assessment Blocks were used as benchmark assessment to inform instruction, the assessments were used in a variety of forms in order to provide students ample practice opportunities, and to provide teachers opportunities to align instruction to assessments. All schools worked with grade levels, not only to administer the assessments, but also to calibrate scoring to facilitate on-going conversations about identified student gaps.

In addition, OSD received an orange indicator on suspension rate, although during the 2017-2018 school year the indicator was green. This change in colors was a result of a 0.6% increase in suspension rate, bringing our suspension rate to 3.2%. In looking more closely at the suspension rate, we found our African American student group to be in the red indicator and 5 groups to be in the Orange. The Oxnard School District continues to place a significant focus on its school-wide PBIS model and continues to provide training and support for its development. The district continues to collaborate with the Ventura County Office of Education to provide extensive and in-depth support coaching and leadership development for the implementation of PBIS. This training model has also provided professional development for all classified and certificated staff members in PBIS. In 2017, the district dedicated an entire professional development day focused upon PBIS and convened every staff member with a unifying focus upon the principles of PBIS. In addition, every school site in Oxnard School District has established its own PBIS committee, and those committees are actively leading schools in working toward PBIS improvement plans.

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

The district continues to support the work of 2 full-time behavior specialists, to respond to intensive behavioral concerns. The district continues to support a paraprofessional training program for certified behaviorists. Protocols were established for school sites to request behavior support and/or team response to urgent concerns.

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

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

Performance Gaps

In reference to the LCFF Evaluation Rubrics there are several areas that require additional focus. In the area of Language Arts, overall student performance was Yellow, however, Foster Youth, African American Students, Homeless students and Students with Disabilities were in the Red indicator. These student groups will continue to be a focus for improvement. All of these student groups are spread out in small numbers across our 21 schools, clear identification of students at the site has been an effort by OSD. In an effort to ensure students are receiving appropriate support, school principals have been working with staff to ensure students are in school daily and receiving differentiated instruction. Every school site, is asked to include these student groups in the Single Plan for Student Achievement and as a site create measurable goals with embedded progress monitoring.

Though, our English Learner student group is not two levels below our overall district wide, we still feel strongly that it is a group that demands special focus. Our EL student group as district is in the Orange category, However, when viewed from a site level there are seven schools that overall are yellow while the EL student group is red. As a district, we select to identify these student groups in order to keep our LCAP focus on the many different typologies of English Learners and maintain an LCAP to support their unique needs. Consequently, our LCAP will reflect the ongoing need to have specialized programs such as biliteracy, Newcomer Academy and Designated and Integrated ELD. Designated ELD will be leveled by student needs and in the middle schools specifically called out to meet the continuum of needs from Newcomer to Long-Term English Learners. English Learner Services will continue their support for strategies and instructional practices that support the language development and proficiency toward reclassification needed by English Learners.

ELlevation will continue to be used to aid in monitoring student progress in language development. A summer school program with priority for Long Term English Learners will focus on improving informational writing skills and mathematical thinking. Funds are allocated to school sites to provide intervention support in reading and mathematics and enrichment opportunities that expand the experiences of all students, including ELs, low income and foster youth.

The area of Mathematics continues to be a great need for the district overall, including many student groups. The district will continue to develop the math professional development mentioned in the section of Greatest Progress.

An additional area of need is Chronic Absenteeism. Over-all, the district ranks Yellow in this indicator,

however, African American and Homeless youth are in the red. This has been the focus on Differentiated Assistance and we have been working in collaboration with the Ventura County Office of Education to identify root cause. This on-going work with VCOE has been very positive. We identified schools with largest number of students in these categories, brought in school teams to work with VCOE in understanding some of the possible causes and how to address the needs. One of the significant needs identified is outreach to families of these student groups. Though as a district assistance and support for parents continues to be a focus, we have greatly targeted our parents of English Learners and Hispanic/Latino community but realized we need to also do specific outreach to our African American families. This outreach will be a focus moving forward. The Parent Support Services Coordinator and the Family Liaison will continue to offer information and resources to assist families in knowing how best to encourage and help their children.

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

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

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

To improve student achievement for all students in English Language Arts and mathematics, professional development on ELA and mathematics standards, claims and targets will continue. Teachers will continue to use Interim Assessment Blocks to drive instruction. Reading Specialists will work with teachers and students in grades K-2 to improve foundational literacy skills. Instructional Specialists will provide support to teachers in NGSS and math. The Educational Services team will work with cohorts of principals in small groups to analyze data and discuss instructional practices and strategies that improve instruction. These practices and strategies will then be implemented at their sites.

Comprehensive Support and Improvement

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

Schools Identified

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

Haydock Academy of Arts and Sciences

Support for Identified Schools

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

The Oxnard School District will use a similar process as used in the development of the LCAP. We will bring a team of stakeholders together to analyze school level data, overall and by student groups. The stakeholder group will include school administration, teachers, students, district administration and county office partners to do a root analysis and identify areas of greatest need. We are in the process of collaborating to create an action plan with clearly articulated goals, actions and services. During June of 2019, staff will bring together the head of each department to clearly articulate what formative assessments will be used within each department.

In order to better meet the needs of English Learners, in 2019-2020 Haydock will begin its first year of a Dual language implementation for a strand of students exiting one of our Biliteracy k-5 schools. Teachers will be provided professional development focused on teaching for biliteracy and integrated ELD. The Director of Dual Language Programs has already started and will continue working closely with staff on developing a strong research based DLI middle school program at Haydock. In addition, The English Learner Services department will work with staff administration on refining the ELD continuum for all different EL student groups including Long-term English Learners. AVID Excel will be offered at Haydock to address needs of Long-Term ELs.

The Educational Services Department will strengthen support provided by the Math Instructional Specialist to the mathematics department on an on-going basis. Teachers in the math department will continue to be trained on mathematical practices and mindset. The training will take place monthly and led by the district mathematics Instructional Specialist.

Monitoring and Evaluating Effectiveness

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

The LEA will focus on continuous monitoring of the CSI plan by identifying local assessments and benchmarks that will be used every 6 -8 weeks to determine progress toward short term goals within each department. In this monitoring process the LEA and school staff will use the Smarter Balanced Interim Assessments, as well as local assessments to identify areas of improvement and areas where additional support is needed. District and school administration will conduct monthly walk-throughs to identify areas of need. The 2019-20 SPSA will reflect the strategies based on the needs assessment.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: LEA Wide

Annual Measurable Outcomes

Expected

Actual

Percent Met/Exceeded Standard
Dashboard ELA
All Students - 29.9
English Learner - 10.2
Low Income - 24.8
Special Education - 7.5

Percent Met/Exceeded Standard
Dashboard ELA
All Students - 25.55
English Learner - 7.35
Low Income - 22.31
Special Education - 3.47
African American - 21.06

Percent Met/Exceeded Standard
Dashboard Math
All Students - 18.2
English Learner - 11.2
Low Income - 16.0
Special Education - 5.7
African - American 16.8

Percent Met/Exceeded Standard
Dashboard Math
All Students - 14.63
English Learner - 5.58
Low Income - 11.84
Special Education -1.75
African - American 12.50

English Learner Progress
RFEP - Increase
CELDT/ELPAC - ELPAC Pending

English Learner Progress
RFEP -17/18 - 11.1% increased for 18/19 to 12.9%
ELPAC Baseline Level (1)22% (2)24% (3)33% (4)21%

Implementation of State Standards
Continue

Continued with State Standards

Course Access
Continue

Course Access - Continued with implementation

Expected

Facilities - FIT
Continue

Williams Act
Continue

Actual

Facilities - FIT - continued with services

Williams Act - continued with services

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.1 3 EL TOSAs worked with their assigned school sites assisting teachers with ELD instruction and student groupings. They participated in grade level collaboration meetings across school sites working with teachers on designated supports for ELs, assessment and supporting EL students within all subjects. Two (Biliteracy) EL TOSAs

\$684,817

\$615,402

Planned Actions/Services

professional development, data collection and sharing, grade level collaboration at sites.

Actual Actions/Services

worked with their assigned school sites assisting teachers with biliteracy instruction. They participated in grade level collaboration meetings across school sites and supported teachers with instructional practices and the implementation of the biliteracy framework. Both TOSAs supported teachers through modeling of lessons as well as facilitating professional development and teacher networks.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.2 After school PDs were offered to teachers in all grade levels on designated and integrated ELD and the use of ELPAC strategies to enhance classroom instruction. Three trainings were offered throughout the year for new teachers to the district focused on designated and integrated ELD within the classroom and the use of assessment to support instruction.

\$185,015

\$25,299

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.3 Ellevation was utilized to continue RFEP monitoring this year and was expanded to do the reclassification of students on the platform as of October 2018.

\$158,584

\$121,747

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.4 After school professional developments were offered for 6th-8th grade teachers to continue to develop integrated ELD strategies. Additionally, an ELD network was created for middle school ELD teachers to meet monthly to discuss issues, concerns and receive support in the instruction of ELs in middle school ELD classes.

\$158,584

\$70,438

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.5 The Director of Dual Language (DL) Programs and Administrative Assistant supported the DL program, the Transitional Bilingual Program (TBE), and the World Language Program during the school year. The DL director supported teachers and administrators with lesson planning, curriculum design and professional development as needed. In addition Director of DL Programs facilitated district wide grade level meetings and oversaw the process of the development of biliteracy units.

\$297,048

\$305,645

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.6 With the support and guidance of the “Teaching for Biliteracy Institute” the district provided teachers and administrators opportunities for professional development and enrichment centered on biliteracy. Topics included: Standards based instruction, Oracy, and language scaffolding.

\$105,723

\$104,629

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.7 No longer an action for 2018-19

1.7 No longer an action for 2018-19

N/A

N/A

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.8 The DL department provided targeted professional development in the area of biliteracy instruction to teachers in a Dual Language and Transitional Bilingual setting. The professional development (PD) assisted teachers in strengthening their skills on building language connections, developing a deeper understanding of the theory of language acquisitions and metalinguistic awareness.

\$114,180

\$25,299

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.9 Provided 15 days of Ready, Set, Go!, 7/2/18 - 7/27/18. Monday - Thursday, 3.0 hours per day, for a total of 193 students at 4 school sites; Chavez, Harrington, Sierra Linda, and Soria.

\$126,867

\$73,650

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.10 An additional 3rd grade classroom was maintained at McKinna to maintain smaller class sizes within the newcomer academy. Instructional assistants support each of these classrooms and three paraeducators support the Frank Newcomer Academy. A newcomer TOSA at Frank and one at McKinna supported each of the programs, the teachers and families.

\$497,509

\$479,650

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

N/A

N/A

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.12 No longer and action for 2018-19

1.12 No longer and action for 2018-19

N/A

N/A

Action 13**Planned Actions/Services**

1.13 Provide summer school opportunities for intervention and enrichment.

Actual Actions/Services

1.13 Summer school was provided in summer 2018. The program was offered district wide and hosted at four sites.

Budgeted Expenditures

\$845,781

Estimated Actual Expenditures

\$551,938

Action 14**Planned Actions/Services**

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

Actual Actions/Services

1.14 Opportunities for each site to have Mathematics and Technology Mentor Teachers were available. Some sites were unable to acquire a teacher interested in taking on this extra duty. The level of supported for classroom teachers in the area of math and technology varied from site to site.

Budgeted Expenditures

\$385,888

Estimated Actual Expenditures

\$69,896

Action 15**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

1.15 A pilot process was followed to review History/Social Sciences materials for 6th-8th grade. The pilot committee chose a publisher for adoption and the Board of Trustees has approved the purchase.

\$1,691,562

0

Action 16

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$5,204,947

Estimated Actual Expenditures

\$5,628,656

Action 17

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$2,104,980

Estimated Actual Expenditures

\$1,504,472

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.18 The STAR 360 program has been implemented district-wide Data for STAR 360 is used to monitor progress and provide intervention where needed. School site use AR and myON to support reading comprehension and fluency. The myON program provides access to reading materials through our 1:1 device initiative.

\$634,336

\$669,095

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.19 Replace damaged or obsolete supplemental classroom equipment district wide to support opportunities for instruction in a 21st century learning environment to increase student achievement.

1.19 Replaced damaged or obsolete supplemental classroom equipment district wide to support opportunities for instruction in a 21st century learning environment to increase student achievement.

\$317,168

\$299,734

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$4,405,217

\$4,784,770

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.21 No longer an action for 2018-19

1.21 No longer an action for 2018-19

N/A

N/A

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.22 Maintain two Technology TOSAs to train and support technology mentor teachers and classroom teachers in mathematics and ELA.

1.22 The two Technology TOSAs continued to support teachers in the use of a data system (IO), a new assessment implementation (IABs) and curriculum implementation of technology.

\$253,960

\$257,827

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.23 The AVID program continues to be implemented at our 9 schools with 6th, 7th and 8th grades, in order to support a pathway for college and career readiness. An integral part of the program is to provide AVID Tutors to work with students at least 2 days a week during the AVID Elective classes. The

\$317,168

\$344,990

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

district helps fund these tutors to ensure implementation but school sites also fund some tutor hours. Professional development is also a key component of the AVID program. The district funds 5 people from each site to attend Summer Institute, so teachers and staff can participate in the most up to date instructional strategies. School sites also fund additional participants. Tutor training and other professional development opportunities throughout the school year are also provided.

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.24 The district continues to offer competitive salaries. In addition, we have established a teacher residency program in collaboration with California State University, Channel Islands to bring on five bilingual teacher residents for the 2019-2020 school year. We will also continue to offer a \$1,000 dollar stipend for teachers who are in bilingual assignments and possess a BCLAD.

\$777,061

\$777,061

Action 25

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$15,858

Estimated Actual Expenditures

\$19,238

Action 26**Planned Actions/Services**

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

Actual Actions/Services

1.26 Used Public Relations campaign to promote enrollment efforts for Early Childhood Education – Preschool Programs. Included participation in parent meetings and family events at school sites, OSD Family Strengthening Workshops, community events (Earth Day, Multicultural Day, etc). Preschool provides a school readiness foundation for English Language Learners and low-income students, and supports students' future ELA and Math performance on the CAASPP.

Budgeted Expenditures

\$5,286

Estimated Actual Expenditures

0

Action 27**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

1.27 The Oxnard Teacher Pathway continues to successfully offer classified employees support with enrolling in higher education programs and test preparation courses. We have partnerships with California State University, Channel Islands, Cal Lutheran University, National University, University of La Verne, Grand Canyon University, Oxnard College and Ventura College.

\$47,575

\$6,966

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.28 New teacher training coordinated with educational services and PAR.

1.28 In August of 2018, new teachers to the district attended orientation on district protocols, expectations, services, support and curricular and instructional initiatives. The orientation was presented in conjunction with OEA (the teacher's association) and the PAR (Peer Assistance and Review) program in order to provide a consistent foundation of information for new teachers to our district. The feedback was overwhelming positive. The PAR teacher made connections with the new teachers and then followed up with each participant to provide further support if necessary.

\$101,874

\$98,557

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.29 Common Core State Standards training in Writing for Kindergarten teachers.

1.29 Common Core State Standards Training in Writing for Kindergarten teachers
 Training on instructional strategies for writing for all K-5 teachers was scheduled for the 2017-2018 school year. The schedule had to be adjusted due to the Thomas Fire. Kindergarten was rescheduled to receive the training in the 2018-19 school year. The training included every kindergarten teacher in the district and was presented by VCOE. These strategies were in evidence during classroom walkthroughs by district and site administration. This item has concluded.

\$24,448

\$109,205

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.30 Professional Development for Reading Specialists.

1.30 The addition of Reading Specialists was a new action for 2018-2019. They provided Tier 2 intervention support to struggling readers in grades K-2 at each site with those grade levels. Part of the contract language stipulates that they will receive 3 days of professional development at the beginning of each school year so they have the most recent research based strategies and information to enhance their instruction. They received one day of information on the parameters and expectations of the position (since it was new) and two days of reading strategies from VCOE. There were also follow up meetings throughout the year to support collaboration.

\$31,888

0

Action 31

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.31 Interim Assessment Block Training for Teachers.

1.31 Interim Assessment Block Training for Teachers
 This training did not occur. The timeline was too short and there were not enough subs available. We will not reschedule this training.

\$13,744

0

Action 32

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.32 AVID EXCEL follow up training.

1.32 5 AVID Excel follow up training's were held throughout the year to support teachers new to the program.

\$10,572

\$7,126

Action 33

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.33 Provide intensive training for kindergarten and first grade teachers in 7 schools which focus on instruction in English. This training focused on creating an environment rich in literacy and differentiated instruction. It was presented by VCOE staff to Kindergarten and First grade teachers from Brekke, Marina West, Marshall, McAuliffe, Ritcher, Rose Avenue and Sierra Linda. There were 5 sessions for each grade level throughout the year. Teachers were given information on the importance of reading literature, teaching with a focus on social emotional learning and time to plan lessons to address differentiation, in their grade level groups. This item has concluded.

\$88,701

\$71,044

Action 34

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.34 Leadership training for administrators

1.34 Principals received training by consultants - Leverage Learning

\$13,215

0

Action 35

Planned Actions/Services

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

Actual Actions/Services

1.35 Mathematical Mindset professional development was presented to over 200 K-8th grade teachers during summer presentations, a summer practicum and collaboration meetings throughout the school year.

Budgeted Expenditures

\$190,301

Estimated Actual Expenditures

\$179,728

Action 36

Planned Actions/Services

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

Actual Actions/Services

1.36 Principals and site teams received training by consultant - Leverage Learning

Budgeted Expenditures

\$13,215

Estimated Actual Expenditures

0

Action 37**Planned Actions/Services**

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

Actual Actions/Services

1.37 Three professional development trainings were offered to teachers at Frank and McKinna related specifically to Newcomer instruction. Additionally, funds were used to support teacher collaboration in the program, offer parent meetings specific to Newcomer parents, offer fieldtrips for students and to purchase support materials needed.

Budgeted Expenditures

\$30,588

Estimated Actual Expenditures

\$31,981

Action 38**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

1.38 This action was not implemented this year and will not continue for 19/20. Funding was used to support ELD Network to allow 6-8 middle school teachers the opportunity to meet and discuss issues related to ELD and working with LTELs once a month. It was felt that this support would reach more LTEL students across the district.

\$63,216

\$102,261

Action 39

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.39 AVID Excel classes were added to 7th grade at the three intermediate schools. Staff was sent to summer institute training in preparation for these additions.

\$46,518

\$61,741

Action 40

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.40 The action was supported by replacing and repairing lost, damaged, or obsolete student technology equipment and providing personnel support as needed to support the District 1:1 device program.

\$4,414,735

\$4,504,223

Action 41

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.41 Reading Specialists at 17 schools with grades K-2 provided reading intervention to struggling readers in order to ensure grade-level reading by 3rd grade. They supported teachers in implementation of research-based strategies to improve reading instruction, participated in PLCs and assisted with assessments. They were able to close reading gaps for students and help identify students for Child Find.

\$1,360,161

\$2,238,051

Action 42

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.42 Monthly professional development and collaboration took place for 6th-8th grade math teachers. The trainings focused on the use of IAB data to improve teaching and mathematical mindset instructional strategies that are proven to improve student achievement.

\$42,289

\$22,509

Action 43

Planned Actions/Services

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

Actual Actions/Services

1.43 The YCP project is in a self-contained 4th-grade class, Ms. Sims.
Twice a week we had two members from the YCP project working directly with students. Students are to 21 Century Skills; Literacy (computer), Life Skills, Learning Skills.

They worked with them along

Budgeted Expenditures

\$95,150

Estimated Actual Expenditures

\$89,434

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

with the teacher on the different stages from script writing and developing, to pre-production, production, post-production:

- Introduction to Filmmaking
- Generating ideas
- Story and Arc
- Transition script Format
- Pitching and voting
- Production groups
- Revision, Shooting Script
- Casting and rehearsals
- Location and permits
- Tech workshops (sound, lights, camera)
- Plan tech elements in the script
- Planning for production (form, schedule)
- Editing, dailies, prep
- Rough Cuts
- Pickups, AKA as reshooting
- Credits and score/songs
- Finalize films for YCP notes
- Marketing and one-sheets
- LALIFF-Film Festival and submissions
- World premiere

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Students are being exposed and provided with hands-on experience to careers related to film making, writing, acting, management, IT among others. In addition to closing the achievement gap and opportunity gap, social-emotional empowerment, equity, and project-based learning and creating the entertainment industry's multicultural picture.

Including the YCP presentation where Board and cabinet members are invited. The reception happens CAA in Los Angeles one of the largest talent agencies.

Action 44

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.44 Instructional Specialists will support reading and math instruction in grades 6-8. They will support implementation of instructional strategies, skills and content by attending professional development with teachers, modeling lessons, providing release time for teachers to observe other teachers and facilitating Professional Learning

1.44 Instructional Specialists supported teachers in Science and math instruction in grades 6-8. Support implementation of instructional strategies, skills and content by attending professional development with teachers, modeling lessons, providing release time for teachers to observe other teachers and facilitating Professional Learning.

\$317,168

\$254,856

Action 45

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.45 Second Director of Curriculum and Instruction supported districtwide curriculum and instruction programs by developing professional development and instructional strategies for teachers in math and social science curriculum.

\$292,544

\$240,222

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

Analysis

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

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

The major actions have been implemented, though many need multiple years of implementation to see the full success of service to students. The overall implementation of the actions and services in the 2018-19 LCAP Goal 1 has been successful.

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

The actions and services related to reading have had a focus on supporting teachers in the implementation of Designated and Integrated ELD. The English Language TOSAs supported classroom teachers in implementing strategies to ensure that both Designated ELD and Integrated ELD are rigorous and meet the students' needs. The Teachers on Special Assignment (TOSAs) supported professional development for 6th-8th grade core content teachers in implementing integrated ELD in their content areas. The purchase of Ellevation software has allowed a district-wide monitoring system to ensure EL students reclassify in a timely manner and that they receive appropriate reading interventions. The Reading Specialists provided intensive intervention for K-2nd students who were performing below grade level. Kindergarten and 1st grade teachers at 7 sites were provided with in depth training which focused on creating an environment rich in literacy and differentiated instruction.

Ten school sites now offer Dual Language instruction. Targeted professional development to build capacity in the area of biliteracy instruction for teachers in the dual language schools took place during the summer and throughout the school year. Teachers trained in the development of standards mapping have completed the standards maps for Kindergarten and first grade. Additional professional development focused on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness.

Many LCAP goals focused on enhancement of literacy development. The district-wide implementation of Accelerated Reader and myON programs continues to promote reading both in English and in Spanish. These programs promote reading both in school and at home. The STAR 360 program provides reading and math data that allows school sites to monitor student progress toward the CAASP standards. These assessments are given both in English and in Spanish.

Mathematics instruction has been a major focus. Professional development provided on mathematical mindset teaching strategies focused on specific

instructional strategies that promote problem solving and critical thinking. Monthly collaboration meetings offered helped teachers who attended this professional development. Most school sites had Math Mentors to support math instruction. A Math Instructional Specialist provided support Math teachers in 6th-8th grades. The Math Instructional Specialist conducted monthly professional development, which included the implementation of mathematical mindset instructional strategies, demonstration lessons, resources and classroom support.

To support middle school students, teachers were training in AVID, AVID EXCEL and other strategies to increase the academic growth of students. LCAP provided school sites funds to support sites with incentives for attendance and increased academic performance. To develop and improve writing skills, English Learners, students from low-income homes, and foster and homeless students were offered Summer school. Technology TOSAs and Tech Mentors supported the implementation of data systems that houses student benchmark and summative assessment results. A Science Instructional Specialist provided support 6th-8th grade Science teachers, which included the professional development on NGSS, demonstration lessons, resources and classroom support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.41 The original amount budgeted for Reading Specialists neglected to include the cost of district-provided health benefits. Additionally, the cost of Reading Specialists was higher than anticipated. The teachers who applied and filled the positions were all teachers on the higher end of the salary schedule.

1.27 Expenses were minimized this year due to funding availability from a classified employees grant. We look forward to supporting our classified employees in their pursuit of a teaching credential in future years. It was budgeted for 47,575 and actual expense is 6,966.

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

Metrics and expected outcomes for this goal will remain the same, however a few changes were made to the goal primarily as a result of necessary budget cuts. Some of the significant differences are reduction in personnel, we reduced Action 1.1 from 5 Teachers on Special Assignment to 1. Additionally, the Math and Tech mentors were eliminated because it was an action that was not successful the previous year. Another significant change that was made as a result of the Budget Advisory committee was to reduce the use of iPads in TK through Grade 1 from 1:1 to a set of 10 in each classroom. This change will continue to allow for the implementation of instructional technology and access to all students but would allow for the district to save money on the Refresh process annually. A position of Director of Curriculum, Instruction and Accountability was eliminated and the responsibilities of the position were redistributed to other existing Directors and to the Assistant Superintendent of Educational Services.

During the 2018-2019 school year, LAB days were implemented to develop deeper understanding of instructional practices across the district. During these lab day, principals were divided into learning cohorts with the support of district Directors and the Assistant Superintendent of Educational services. These cohorts visited classes together to identify areas of strength and areas of need in the instructional practices in the district. It was then determined as a district, we needed to focus on first instruction based on deeper understanding of CCSS, History/Social Science, NGSS and Mathematics standards. Consequently, Ed Services has developed a professional development opportunity that will take place during the summer focused on continued learning of standards and how these standards can be integrated across subject areas. In addition, the focus of professional development of the year will be improving standards based first instruction and differentiation to meet the needs of all students across the learning spectrum.

Lastly, another addition to this year's LCAP is the addition of a Teacher Support Educator to work with new Special Education teachers. Given the growing demands of Special Education, we feel that retaining teachers in this field will require insuring that we have a support teacher to meet with new teachers and support them as they develop instruction to meet the differentiated needs of students' IEP.

Action 1.46 – 1.49 have been added for 2019-20 to support the goal.

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: LEA Wide

Annual Measurable Outcomes

Expected

DASHBOARD SUSPENSIONS -
English Learners - Decrease
African American - Decrease

Number of students served by Behavioral Specialist -
125 Students Served

Actual

DASHBOARD SUSPENSIONS - 3.2%
English Learners - 2.1% maintained
African American - 8.8% Increased .3%

Local Suspensions:
English Learners - Increased 1.72% to date as of May 15, 2019
African American - Increased 3.65% to date as of May 15, 2019

Number of students served by Behavioral Specialist -
140 Students Served as of May 15, 2019

Expected

Number of students served by Counselors for Behavior Support -
Metric changed to: Percent of 5th grade students who report feeling safe at a school on the California Healthy Kids Survey

Number of students served by Outreach Consultants for Behavior Support -
Metric changed to: Percent of 7th grade students who report perceive school as safe or very safe on the California Healthy Kids Survey

SCHOOL ATTENDANCE RATES -
Maintain 97%

CHRONIC ABSENTEEISM -
5.7%

Actual

Dashboard:
Safe and Civil School Students Survey Fall 2018 Results for students in Grades 3-8:
Feel safe on playground -66%
Feel safe in hallway - 68%
Feel safe in restroom - 55%
Feel safe in classroom - 92%

Dashboard:
Safe and Civil School Student Survey Fall 2018 Results for Students in Grades 3-8:
Feel safe on playground - 66%
Feel safe in hallway - 68%
Feel safe in restroom - 55%
Feel safe in classroom - 92%

School Attendance Rates -
96% to date as of May 15, 2019

Dashboard: 7%
Local reporting: Chronic Absenteeism - 8.08% as of May 15, 2019

Expected

EXPULSION -

MIDDLE SCHOOL DROPOUT -
0%

HIGH SCHOOL DROPOUT/GRADUATION/UC A-G
API, EAP, AP -
N/A

Actual

Expulsion - .06% as of May 15, 2019

N/A

N/A

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

N/A

Estimated Actual Expenditures

0

Action 2**Planned Actions/Services**

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

Actual Actions/Services

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

Budgeted Expenditures

\$21,145

Estimated Actual Expenditures

\$21,145

Action 3**Planned Actions/Services**

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

Actual Actions/Services

2.3 Continued to provide District-wide support toward consistent School-Wide Positive Behavior Interventions and Supports, including a focus upon the use of restorative practices.

Budgeted Expenditures

\$362,629

Estimated Actual Expenditures

\$281,918

Action 4**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

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

\$52,861

0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.5 Continued to maintain of an art and music teacher on special assignment to serve students at targeted school sites with an enrichment program.

\$284,108

\$285,136

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.6 Additional funds were used to support Mixteco translation at parent meetings to further help our indigenous families to feel connected to the schools. A group of students from the Newcomer Academy at Frank were registered and attended the Indigenous Conference offered by MICOP.

\$10,572

\$3,172

Action 7

Planned Actions/Services

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

Actual Actions/Services

2.7 Offered seasonal enrichment and sports activities at the K-8 schools.

Budgeted Expenditures

\$158,584

Estimated Actual Expenditures

\$126,867

Action 8

Planned Actions/Services

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

Actual Actions/Services

2.8 Continued to support two full-time behavior specialist (board certified behavior analysts) to address severe behavior concerns throughout the district.

Budgeted Expenditures

\$267,269

Estimated Actual Expenditures

\$315,656

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$1,585,840

\$1,585,840

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.10 Increased support from school resource officers to a total of four officers to increase school safety and to provide for positive interactions with officers.

\$428,494

\$428,494

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.11 Continued to support a district-wide program of campus supervision to increase school safety.

\$3,260,027

\$3,084,396

Action 12**Planned Actions/Services**

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

Actual Actions/Services

2.12 Continued to provide support from two additional registered nurses, six health assistants and five health technicians to address student health needs.

Budgeted Expenditures

\$258,991

Estimated Actual Expenditures

\$276,211

Action 13**Planned Actions/Services**

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

Actual Actions/Services

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

Budgeted Expenditures

\$447,869

Estimated Actual Expenditures

\$435,629

Action 14**Planned Actions/Services**

See 2.32

Actual Actions/Services

See 2.32

Budgeted Expenditures

N/A

Estimated Actual Expenditures

0

Action 15**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

2.15 Continued to maintain a full-time, school counselor at every school site (plus an additional counselor at each middle school site) to provide behavioral and social-emotional support for students.

\$3,236,579

\$3,194,873

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.16 Initiated a healthy breakfast program for all students.

\$496,896

\$496,896

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.17 Continued to maintain a full-time outreach specialist at all school sites to support student attendance, academics, behavior and health.

\$1,531,636

\$1,468,888

Action 18

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$67,398

Estimated Actual Expenditures

\$29,074

Action 19**Planned Actions/Services**

See 2.32

Actual Actions/Services

See 2.32

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Action 20**Planned Actions/Services**

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

Actual Actions/Services

2.20 Continued to provide transportation for foster youth and homeless youth to maintain their attendance at their school of origin.

Budgeted Expenditures

\$31,717

Estimated Actual Expenditures

\$31,717

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.21 Continued to provide a preventative substance abuse program for students in grades six through eight

\$31,717

\$31,717

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.22 Continued to provide a truancy intervention program in conjunction with the county's office of the District Attorney.

\$10,572

\$12,749

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.23 Continued to provide food on the weekend for approximately 400 students experiencing homelessness.

\$85,054

\$85,054

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.24 Continued to provide a safe school environment with the use of a canine trained to detect weapons and controlled substances.

\$25,373

\$25,373

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.25 Continued to provide a licensed marriage and family therapist with therapeutic counseling for the district's most at-risk students.

\$97,265

\$92,000

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.26 Continued to provide the Tobacco Use And Prevention Education program for students in grades six through eight.

\$48,632

\$77,277

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.27 Crisis Prevention and Intervention NCPI training was provided for staff and student safety by Behavioral Specialist.

\$20,299

\$21,145

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.28 Provide therapeutic drumming to most at-risk students in grades 6-8.

2.28 Continued to provide a therapeutic drumming program to targeted students to increase their self-efficacy, resilience and school connectedness.

\$79,292

\$79,514

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.29 Initiated a Saturday school program to recover student absences and improve school and district attendance

\$367,809

\$592,788

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

2.30 Continued to provide a Director of Pupil Services to oversee student attendance, behavior, health and wellness needs throughout the district

Budgeted Expenditures

\$291,802

Estimated Actual Expenditures

\$296,733

Action 31

Planned Actions/Services

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

Actual Actions/Services

2.31 Provided behavioral and health support to students with additional Paraeducators at sites.

Budgeted Expenditures

\$44,404

Estimated Actual Expenditures

\$70,497

Action 32

Planned Actions/Services

2.32 Provide home to school transportation for students.

Actual Actions/Services

2.32 Continued to provide school transportation services for students throughout the district to ensure their timely and consistent arrival at school.

Budgeted Expenditures

\$5,110,067

Estimated Actual Expenditures

\$3,524,312

Action 33

Planned Actions/Services

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

Actual Actions/Services

2.33 Continued to provide support for student safety and academics through the hiring of six additional Assistant Principals

Budgeted Expenditures

\$1,465,152

Estimated Actual Expenditures

\$1,375,560

Analysis

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

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

Oxnard School District implemented the actions and services as defined within goal 2. Overall, the District was successful in providing those actions and services according to the articulated plan.

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

The overall effectiveness of the actions and services described within goal 2 can ultimately be measured by increased academic achievement of students within Oxnard School District. As such, the results of CAASPP for the 2018 – 2019 school year can be viewed as one indicator of the broad impact of the supports, recognizing that many other actions and services also contribute to the overall academic success of students within the district. However, additional measures such as suspension / expulsion rates, chronic absence rates, office discipline referral rates and school climate surveys are also important indicators of the impact of the goals and services within LCAP goal 2.

To date, the overall suspension and expulsion rate for Oxnard School District is declining in the 2018-2019 academic year. However, there is variability among school sites and among student groups that continues to be addressed as a concern. The impact of goal 2 actions/services upon suspension/expulsion rates is evident in the larger District-level context; however, Oxnard School District middle schools continue to have suspension rates higher than the District average.

To date, the District's chronic absence rate is higher than the rate for the 2017-2018 school year. However, it is important to note that this rate is lower than the county and state average. Some school sites are experiencing chronic absence rates significantly higher than the District average. The impact of goal 2 on chronic absence is showing inconsistent positive progress toward the reduction in chronic absence rates.

The District utilizes surveys to assess student, staff and parent perception of school climate. The results of the survey in the fall indicated that students feel very safe in the classroom, while students feel less safe in other school areas such as the restroom and playground. In terms of measuring the impact of goal 2 actions and services, the results of the survey indicate inconsistent improvement between settings and between schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.16 – The district was able to provide healthy breakfast and lunch for all students at a lower cost than anticipated.

Action 2.18 – Due to substitute teacher shortages, we were unable to provide as many Restorative Justice opportunities as initially planned.

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.

Analysis of this goal led to a decision to discontinue the K-9 safety program as there is limited evidence to support its efficacy.

This year as a result of being fully funded and addressing the complexities of declining enrollment, the district departments worked collaboratively to identify the base program for every school. We realize as a district that implementing additional programs for our students, like Summer School, After School Programs, Parent Education classes and after school professional development it has an impact on the district not only instructionally but also in all support areas. We also realize that in order to meet the needs of our students and families we must offer additional support and services that need to be supported by additional staff. Therefore, the district team identified by doing comparisons within the county what would be considered base program at every school and what would be considered additional services. Below is a description of what was decided:

In this year's LCAP many of these additional services will be included, though they were not previously included we feel strongly that this establishment of a base program is necessary particularly as we move forward with anticipation of continued declining enrollment.

Action 2.34– 2.38 have been added for 2019-20 to support the goal.

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: LEA Wide

Annual Measurable Outcomes

Expected

NUMBER OF PARENTS ATTENDING PARENT INVOLVEMENT ACTIVITIES -
Modified: Number of flyers posted on Peachjar. Number of followers on Facebook and Twitter.
Increase number of flyers and followers.

Actual

- The number of email users subscribed to receive flyers through Peachjar is 6,583 for the district.
- The OSD average “open rate” for those receiving flyers through Peachjar is 35%. The average “open rate” is 38%.
- To date, approximately 754 flyers have been posted/sent for the 2018-2019 school year.

Expected

INCREASE THE NUMBER OF TIMES THE DISTRICT WEBSITE IS ACCESSED -
 Baseline: 383,092

SURVEY PARENTS ON ADEQUATE COMMUNICATION -
 Modified - Parents feel welcome to participate at schools. From California School Parent Survey.
 Baseline: 88%

Actual

- Facebook: 2,002 Followers. The total was 586 Followers back in Oct. 2017. An increase of 242%
- Instagram: 1,015 Followers. The total was 0 Followers back in Oct. 2017.
- Twitter: 1,343 Followers. The total was 478 Followers back in Oct. 2017. An increase of 181%
- Total Visits: 601,289
- Total Page Views: 788,720
- Total Targeted Visits: 518,917

Parent Customer Service Survey
 As defined in the Oxnard School District’s Vision & Mission Statements, Goal #2 states: “Improve Communication with Parents, Community and Staff.” Goal 2.6 specifically states: Develop plan to improve customer service districtwide.

- The OSD Parent Customer Service Survey launched on Friday, May 10, 2019. This online survey is available in English and Spanish. There is also a paper version of the survey in English and Spanish available at all school sites for parents who prefer to take the survey in this manner. Both the Assistant Superintendent of Human Resources and the Public Information Officer will be tracking the responses and will prepare a report to the Board of Trustees.

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

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

Actual Actions/Services

OSD Mobile App
 Almost two-thirds of adults own smartphones and 7 out of every 8 minutes are spent working with mobile apps. Providing a mobile app for parents to use is part of the integrated communications strategy to provide important information about the district, schools, and community.

- The Top 3 app page views are: (1) Resources (Parent, Students, Staff, Community); (2) Top Stories (pulled from Social Media); and (3) Superintendent page.
- Total number of downloads for the OSD Mobile App (from May 9, 2018 - May 9, 2019): 59,873

Blackboard Connect
 Blackboard allows for information to go out quickly and efficiently to parents, staff, and the community on various platforms (phone call, text,

Budgeted Expenditures

\$89,864

Estimated Actual Expenditures

\$87,029

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

mobile app push notification, social media, and website) all at the same time as needed.

- About 50 “All-Calls” go out daily from schools in the Oxnard School District
- Blackboard Connect: Provides the district with the ability to send out:
 - ? Important notifications
 - ? Emergency notifications
 - ? Reminders

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

3.2 The Community Liaison identifies vulnerable populations immediately upon enrollment and completes a needs assessment in order to determine services needed. Currently, the Community Liaison is working to support basic services for 530 students experiencing homelessness and 83 Foster Youth. The support includes food, transportation, clothing and shelter support, as well as a “backpack program” that provides food over the weekend.

Budgeted Expenditures

\$91,997

Estimated Actual Expenditures

\$91,820

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

3.3 Project 2INSPIRE level 1 classes were offered at 14 sites facilitated by Level 3 parent graduates.

Funded in Goal 1, Action 1.17

0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

3.4 Two district Mixteco translators continued to provide translation services this year.

\$127,471

\$127,225

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

3.5 Maintain a Parent Support Services Liaison position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.

Actual Actions/Services

3.5 The Parent Support Services Liaison continued to provide services for parents of English Learners through coordination of DELAC meetings, overseeing Project 2INSPIRE courses throughout the district and providing communication between families and the district. Additionally, our Parent Support Liaison provided support for the PAC parent meetings with the superintendent.

Budgeted Expenditures

\$90,284

Estimated Actual Expenditures

\$90,064

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.6 Maintain a Public Information Officer (PIO) position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations. This PIO will help to enhance the parent engagement local indicator as measured on the California Dashboard.

3.6 Maintained a Public Information Officer (PIO) position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position managed media, social media and online presence, community and public relations. This PIO enhanced the parent engagement local indicator as measured on the California Dashboard.

\$134,737

\$143,767

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.7 Continuation of Level 2 and 3 Project 2INSPIRE classess through CAFE at the district level in an effort to build the capacity of our EL parents across the district.

3.7 Project 2INSPIRE classes Level 2 and 3 were offered through the district to families in the fall and spring. A Level 3 course was completed with approximately 30 graduates in the fall and a Level 2 course with about 20 graduates was completed this spring.

\$52,881

\$7,132

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.8 Maintain Enrollment Center to support early identification of student needs such as Foster Youth, Homeless and English Learners.

3.8 The Enrollment Center continues to immediately identify students in need, such as homeless and Foster students. The Enrollment Center maintains a screening protocol to immediately connect families in need to the necessary support service and to enroll those students into District programs. The Enrollment Center also serves to identify English learner students as well as students who are “newcomers” to the United States. English language skills are assessed in the Enrollment Center for those students, and hence school sites are better able to make placement and instructional decisions. The Enrollment Center also serves to provide an entry point into the District’s Biliteracy program.

\$705,879

\$692,665

Analysis

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

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

The major actions have been implemented, though many need multiple years of implementation to see the full success of service to students. The overall implementation of the actions and services in the 2018-19 LCAP Goal 3 has been successful.

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

All actions and services for Goal 3 were effectively implemented. Through the use of our Community Liaison, Parent Support Liaison and Mixteco translators parents were offered support services which included socio-emotional help, parent education opportunities and the ability to effectively communicate with their schools in their language. Our Public Information Officer utilized various communication avenues to promote school activities, events, information and highlight instructional programs and activities thus increasing our parent engagement. Project 2INSPIRE classes offered parents the opportunity not only to attend educational sessions to help support them in becoming partners in their children's education, but also afforded our higher level 3 parent graduates a chance to facilitate and mentor other parents through the level 1 classes at the sites.

Under the direction of the Superintendent, the Public Information Officer is responsible for overseeing the District's public relations and communications to ensure understanding and support for the District and its goals and objective in order to support student learning and achievement. The PIO plans, organizes, controls, and directs the internal and external communications for the District; promotes understanding and support for the District and its schools through public awareness; in some cases serves as a spokesperson for the District in media relations, respond to news stories, and presents a positive view of the District; develop and implement communication strategies for parent engagement programs, initiatives, services, and events; plan, coordinate, and promote the District, schools, and community events; and anticipate potentially volatile or sensitive issues and help to diffuse controversy. The PIO utilized various communication avenues to promote school activities, events, information and highlight instructional programs and activities; thus increasing our parent engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.7 – Though we offered extensive opportunities for parents to participate in Project2Inspire, many of our own parents having been previously trained were able to offer additional training for new parents. Consequently the cost of these offerings was lower than anticipated.

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.

There were no significant changes in Goal 3.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

LCAP Committee meetings were held on January 18, March 6, April 5 and May 23, 2019 at the Oxnard School District Board Room beginning at 8:30 each day. The LCAP Committee was composed of teachers, classified staff, parents/community members, site administrators and district administrators, and certificated and classified union leaders. The committee examined progress to date on the actions/services and generated ideas for Goals 1, 2 and 3. Actions/services were added and modified to increase student achievement in reading and mathematics. In addition, the group spent time reviewing the English Learner Roadmap in order to ensure that all principals of the Roadmap were present in our LCAP and that as a district we were meeting the linguistic and cultural needs of our students and community.

Students participate through a survey process and data is used for the LCAP.

The Parent Advisory Committee met on Tuesday June 4, 2019, and reviewed the current LCAP in relationship to the new goals, actions and services for 2019-20. Parents were afforded the opportunity to comment on the draft and to suggest any additional actions/services. The parents stated the LCAP was complete and applauded the work accomplished by the committee, Educational Services and the Business Department.

The LCAP actions/services were shared with the DELAC on Thursday, May 30th, 2019 . Actions/services added to the LCAP were shared since parents had reviewed the annual update at a previous meeting.

A draft version of the LCAP Actions, Services and Budget was presented to the Governing Board and the public in a study session on June 5, 2019. A Public Hearing was held immediately following the presentation to hear comments on the draft plan. No comments were offered during the Public Hearing. No comments were submitted in writing to the Superintendent.

The 2019-20 LCAP was approved by the Governing Board at its June 19th, 2019 meeting.

Impact on LCAP and Annual Update

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

LCAP COMMITTEE:

During Day 1, The EL roadmap was introduced and the actions and services in the 2018-19 LCAP were reviewed through the Roadmap lens and reviewed for their impact on teaching and learning. Discussions were held and data was examined to determine if goals were met. Participants had the opportunity to share comments on the effectiveness of the actions and services, and whether the district should consider eliminating, retaining or modifying the action or service for 2019-20. During day 2, some time was spent on an over view of the Local Control Funding Formula and the need for the district to establish base programs for each of its schools. Finally time was spent considering actions and services that could be implemented in 2019-20 school year. Discussions regarding lower class size, continuing early intervention for K-2, math professional development and the need to additional support for new Special Education teachers through the PAR model.

PARENT ADVISORY COMMITTEE:

A discussion was held on June 4, 2019. Parents asked a few questions about specific actions/services. The group commented that they were happy with the LCAP and applauded the District on its development.

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE:

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

The DELAC reviewed the LCAP actions and services on May 30, 2019. DELAC members were pleased with the quantity and quality of services and commented the plan is complete.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: LEA Wide

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DASHBOARD ELA All Students English Learners Low Income Special Education	Distance from Level 3 66.8 82.2 73.5 136.7	Distance from Level 3 59.8 75.2 66.5 129.7	Percent Met/Exceeded Standard 29.9 10.2 24.8 7.5	Percent Met/Exceeded Standard 34.9 13.2 29.8 10.5
DASHBOARD MATH All Students English Learner Low Income Special Education African America	Distance from Level 3 91.5 103.7 97.2 160.5 99.3	Distance from level 3 86.5 98.5 92.2 155.5 94.3	Percent Met/Exceeded Standard 18.2 11.2 16.0 5.7 16.8	Percent Met/Exceeded Standard 23.2 16.2 21.0 7.7 21.8
ENGLISH LEARNER PROGRESS RFEP CELDT/ELPAC	70.8% per CA Dashboard	ELPAC – Pending RFEP- 11.1% per Dataquest	ELPAC – Pending RFEP - Increase	ELPAC/RFEP - Increase
Implementation of State Standards	Access to all standards, as applicable for K-8	Continue	Continue	Continue

Course Access	Access to all courses, as applicable to K-8	Continue	Continue	Continue
Facilities - FIT	Good Repair	Continue	Continue	Continue
Williams Act	No Issues	Continue	Continue	Continue

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

1.1 One DLI TOSA to support bilingual instruction; support of instructional practices and implementation in classrooms; observation/walk-throughs, modeling lessons, professional development, data collection and sharing, grade level collaboration at sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$624,105	\$684,817	\$133,968

Source	Unrestricted General Fund	Supplemental Concentration, Title III	Title III
Budget Reference	Cost of TOSAs salaries and benefits	Salaries and benefits	Salaries and benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.2 In order to continue to build on the capacity of teachers in the area of ELD, trainings on utilizing assessments to inform ELD instruction for K-5 teachers. Additionally, trainings on the ELD Roadmap teacher toolkit will be provided in order to build teams at K-8 and K-5 schools who can further this work at their individual sites. Follow-up sessions after school to continue to build site teams will further the work throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,000	\$185,015	\$95,000
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of extra hourly for teachers and substitutes	Salary and benefits	Salary and benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

1.3 In order to continue to provide appropriate placement and services for English Learners through the use of data the English Learner Services Department will continue to use the Ellevation data platform district wide, offering training to teachers in its use for data driven instruction,

intervention services provided for Els and RFEPS.

reclassification, RFEP monitoring and tracking interventions for EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$158,584	\$100,000
Source	Title III, General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Materials, and supplies; LCFF from site allocations; software purchases	Salary and benefits, contract services	Contract services, cost of extra hourly and substitutes

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Grade spans, Grades 6-8

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

1.4 In order to target the different EL typologies in middle school (LTELs, Newcomers, etc.) summer training for 6-8th grade ELD teachers focused on explicit literacy and content instruction of the different levels of ELs and the materials and strategies to be used will be offered. To continue collaboration, inquiry cycles and support of ELD teachers across the district, after school EL Network meetings will be provided on a monthly basis. To ensure that EL students are receiving the support necessary throughout their day trainings will be offered to administrators, counselors, and paraprofessionals focused on the ELD Roadmap, ELD standards and instructional supports of our EL students. All middle school teachers will be trained on the ELD

Roadmap as a way to begin discussions, reflection and inquiry on the instruction of ELs in all content areas throughout the year at staff meeting professional development and department/grade level collaborations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$158,584	\$48,100
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of substitutes	Salary and benefits, contract services	Salary and benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Biliteracy

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$185,735

\$289,766

\$289,766

Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Director Salary and benefits	Salary and benefits	Salary and benefits

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	Specific Schools, DL Program Schools

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.6 With the guidance and support of the “Teaching for Biliteracy Institute”, teachers, administrators and support staff (Reading Specialists, psychologists, counselors, ORCs, speech therapists, resource teachers, etc.) will be provided with ongoing professional development based on the “Teaching for Biliteracy Framework” throughout the school year in order to properly implement the Dual Language Program while supporting student achievement within a biliteracy context.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$105,723	\$125,900
Source	Title II	Title II	Title II
Budget Reference	Consultant contracts and teacher extra time	Salaries and benefits	Consultant Contracts (\$97,000) and teacher extra time (\$28,800)

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, 10 sites where TBE program exist

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

1.7 Examine the OSD Transitional Bilingual Education Program in order to offer recommendations on program improvement and to propose specific instructional

2018-19 Actions/Services

No longer an action for 2018-19

2019-20 Actions/Services

No longer an action for 2018-19

strategies and program development including biliteracy trajectory.

Budgeted Expenditures

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

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

1.8 Provide a comprehensive and targeted professional development plan to build capacity in the area of biliteracy instruction for teachers in dual language and transitional bilingual classes. Trainings will include summer professional learning for teachers new to DLI with additional collaboration days throughout the year that will assist teachers in strengthening their skills on building language connections, developing deeper understanding of the theory of language acquisition and metalinguistic awareness through classroom and school visitations, peer observations/shadowing, teacher and administrator coaching and reflection/inquiry cycles. Long-term plans include the continued creation and implementation of biliteracy content units in grades K-6 and ongoing training of teachers as the DLI program expands.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,000	\$114,180	\$111,000
Source	Unrestricted General Fund	Supplemental Concentration, Title II	Supplemental Concentration
Budget Reference	Teacher extra time, resources and materials	Salary and benefits	Teacher extra time, substitutes, resources and materials

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Kindergarten

Actions/Services

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

New

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

1.9 No longer an action/service for 2019-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$126,867	N/A

Source	Unrestricted General Fund	Supplemental Concentration	N/A
Budget Reference	Salaries and benefits, instructional materials and supplies	Salaries and benefits/matierals	N/A

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, McKinna and Frank
Grades 3-8

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

1.10 In order to maintain lower class sizes due to continuous growth of the Newcomer Academy at McKinna an additional teacher and 4 paraeducators will continue to be funded. One Newcomer TOSA will support the programs at McKinna and Frank to support the instructional program, teacher collaboration, data analysis and families in the program. Continue with 3 paraeducators at Frank.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$334,828 (Include other salaries)	\$497,509	\$404,249
Source	Unrestricted General Fund Mckinna LCFF Targeted	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and Benefits	Salary and benefits	Salary and benefits

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

1.12 No longer an action for 2018-19

1.12 No longer an action for 2018-19

Budgeted Expenditures

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

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.13 Provide summer school opportunities for intervention and enrichment.

1.13 Provide summer school opportunities for intervention and enrichment.

1.13 Provide a two week summer school opportunity for intervention and enrichment.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$800,000

\$845,781

\$100,000

Source	Title I	Title I	Title I
Budget Reference	For summer 2017	Salaries and benefits, materials	Salaries and benefits, materials.

Action #14

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.14 No longer and action/service for 2019-20.

Budgeted Expenditures

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

Action #15

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 6-8

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,600,000	\$1,691,562	\$1,700,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	ELA/ELD in 2017-18	Materials	Materials (History/Social Studies 6th-8th)

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,174,969	\$5,204,947	\$5,287,921
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and benefits for teaching staff	Salary and benefits	Salary and benefits

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools, N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,701,500	\$2,104,980	\$2,268,420
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of services and materials	Salary and benefits, materials	Salary and Benefits, materials

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	\$485,512	\$634,336	\$670,000
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of program and materials	Contract services	Contract Services

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

1.19 Replace damaged or obsolete supplemental classroom equipment district wide to support opportunities for instruction in a 21st century learning environment to increase student achievement.

2019-20 Actions/Services

1.19 Replace damaged or obsolete supplemental classroom equipment district wide to support opportunities for instruction in a 21st century learning environment to increase student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$317,168	\$300,000
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Repair or replace equipment	Materials, contract services	Materials, contract services

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

1.20 Maintain 45 additional Special Education staff members added since 2014-15. Students served in our special education programs have compounded challenges. They reflect our overall student populations comprised of 84.2% Disadvantaged, 53.6% English learners, and .4% Foster youth and represent our lowest achieving student group. To help this student population improve on the state

1.20 Maintain 45 additional Special Education staff members added since 2014-15. Students served in our special education programs have compounded challenges. They reflect our overall student populations comprised of 84.2% Disadvantaged, 53.6% English learners, and .4% Foster youth and represent our lowest achieving student group. To help this student population improve on the state

indicators, our district added specialized staff to provide program monitoring, assessment, therapy, staff development for direct services providers, direct social-emotional services and development of behavioral programs for students who could not otherwise access learning.

indicators, our district added specialized staff to provide program monitoring, assessment, therapy, staff development for direct services providers, direct social-emotional services and development of behavioral programs for students who could not otherwise access learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,300,000	\$4,405,217	\$4,843,577
Source	Special Education Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of staff and benefits	Salary and benefits	Salary and benefits

Action #21

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

1.21 No longer an action for 2018-19

1.21 No longer an action for 2018-19

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$2,422,453

N/A

N/A

Source	Unrestricted Fund	N/A	N/A
Budget Reference	20 TOSAs salaries and benefits	N/A	N/A

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$253,960	\$112,556
Source	Unrestricted General Fund, Title II	Supplemental Concentration, Title I, Title II	Title IV
Budget Reference	Technology TOSA salary and benefits	Salary and benefits	Technology TOSA salary and benefits.

Action #23

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, K-8 and Middle Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$315,000	\$315,000
Source	Title I	Title I	Title I
Budget Reference	Cost of training fees, tutors and materials	Cost training fees, tutors and materials	Cost training fees, tutors and materials

Action #24

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	\$15,000	\$15,858	\$15,000
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of materials, travel and substitute teachers	Contract Services, Travel	Extra hourly, contract services, travel

Action #26

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Grade spans, All Kindergartners

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

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

for 2018-19

Modified

2018-19 Actions/Services

1.26 Used Public Relations campaign to promote enrollment efforts for Early Childhood Education – Preschool Programs. Included participation in parent meetings and family events at school sites, OSD Family Strengthening Workshops, community events (Earth Day, Multicultural Day, etc). Preschool provides a school readiness foundation for English Language Learners and low-income students, and supports students’ future ELA and Math performance on the CAASPP.

for 2019-20

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5,286	\$7,500
Source	LCFF	Supplemental Concentration	Supplemental Concentration

Budget Reference	N/A	Contract Services	Contract Services
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Action #27

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

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

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

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

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

Budgeted Expenditures

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

Action #28

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service for 2017/18

1.28 New teacher training coordinated with educational services and PAR.

1.28 New Teacher training in the beginning of the school year coordinated with educational services and PAR.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$101,874

\$100,000

Source

N/A

Title II

Title II

Budget Reference	N/A	Contract Services	Contract Services
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Action #29

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Kindergarten

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service for 2017-18

1.29 Common Core State Standards training in Writing for Kindergarten teachers.

1.29 No longer an action/service for 2019-20

Budgeted Expenditures

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

Action #30

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, K-5 and K-8 Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Not an action/Service for 2017-18

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

New

2018-19 Actions/Services

1.30 Professional Development for Reading Specialists.

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

Modified

2019-20 Actions/Services

1.30 Professional Development for Reading Specialists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$31,888	\$30,000
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Contract Services	Contract Services

Action #31

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Not an action/service for 2017-18

2018-19 Actions/Services

1.31 Interim Assessment Block Training for Teachers.

2019-20 Actions/Services

1.31 No longer an action/service for 2019-20

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$13,744	N/A
Source	N/A	Title II	N/A
Budget Reference	N/A	Salary and benefits	N/A

Action #32

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, Middle Schools - Grades 7-8

Actions/Services

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

Unchanged

2017-18 Actions/Services

Not an action/service for 2017-18

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

Modified

2018-19 Actions/Services

1.32 AVID EXCEL follow up training

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

Modified

2019-20 Actions/Services

1.32 In order to ensure appropriate implementation of the AVID Excel curriculum focused on the advancement and reclassification of our Long-term ELs, four sessions will be held during the year to train on AVID Excel strategies and curriculum, share and discuss best practices and allow for collaboration among the 6th-8th grade AVID Excel teachers across the district. Additional materials and start up supplies for these classrooms will be provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,572	\$20,000
Source	N/A	Title I	Title I

Budget Reference	N/A	Salary and benefits	Extra hourly, substitute, salary and benefits
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Action #33

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Groups	Specific Grade spans, K-5 schools; Grades K-1

Actions/Services

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

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

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

2019-20 Actions/Services

1.33 No longer an action/service for 2019-20

Budgeted Expenditures

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

Action #34

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Unchanged

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

Not an action/service for 2017-18

1.34 Leadership training for administrators

1.34 Leadership training for administrators

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$13,215

\$13,215

Source

N/A

Title II

Title II

**Budget
Reference**

N/A

Contract Services

Contract Services

Action #35

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.35 Math Mindset Professional Development will be provided for k-8 teachers to increase the use of Routines for Reasoning instructional structures as well as mindset instructional strategies that support

2019-20 Actions/Services

1.35 Math Mindset Professional Development will be provided for K-8 teachers at schools sites with a high concentration of LPSBG students to increase the use of Routines for Reasoning

problem solving and critical thinking in mathematics classrooms.

instructional structures as well as mindset instructional strategies that support problem solving and critical thinking in mathematics classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$190,301	\$300,000
Source	N/A	Title I	LPSB Grant
Budget Reference	N/A	Salaries and benefits	Salaries and benefits

Action #36

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017/18

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

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

Budgeted Expenditures

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

Action #37

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, McKinna and Frank

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.37 Support Newcomer Academies at Frank and McKinna through specific professional development related to the program, materials, collaboration/planning time, and purchase of support materials

2019-20 Actions/Services

1.37 Support the Newcomer Academies at Frank and McKinna through specific professional development related to research based instructional practices of newcomer ELs, socio-emotional needs of

and/or technology to increase English Skills and the performance of English Learners in ELA and Math as indicated on the California Dashboard.

immigrant and refugee students, collaboration/planning time to review data and continue to enhance integrated ELD history/science units, and the purchase of support materials and /or technology to increase English skills and the performance of Newcomers in ELA and math as indicated on the California Dashboard.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$30,588	\$35,177
Source	N/A	Title III	Title III
Budget Reference	N/A	Salaries and benefits	Salaries and benefits, materials and supplies, substitute costs

Action #38

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

Specific Schools, Haydock, Frank and Fremont Middle Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017-18

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

No longer and action/service for 2019-20

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

Not an action/service in 2017-18

\$63,216

N/A

Source	N/A	Title III	N/A
Budget Reference	N/A	Salary and benefits	N/A

Action #39

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Limited to Unduplicated Student Groups

Specific Schools, Haydock, Frank and Fremont Middle Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

Not and action/service in 2017-18

2018-19 Actions/Services

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

2019-20 Actions/Services

1.39 Implementation and expansion of AVID Excel classes in the three middle schools in grades 6-8 as well as implementation in 6th at 5 of the K-8 schools to target our LTEL students needing more academic language supports and organizational/study skills in an effort to increase reclassification rates in grades 6th-8th. A one week Bridge program will be offered for incoming 7th grade AVID Excel students in the three middle schools during the month of August to create excitement for the program and to teach foundational routines imperative to the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$46,518	\$130,000
Source	N/A	Title I	Title I

Budget Reference	N/A	Travel/conference extra hours	Travel/conference extra hours
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Action #40

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

N/A

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,414,735	\$4,282,000
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Materials	Materials and tech replacement

Action #41

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

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

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017-18

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,360,161	\$2,105,764
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Salaries and Benefits	Salaries and benefits

Action #42

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Schools, Middle Schools, and K-8 Sites

Actions/Services

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

Unchanged

2017-18 Actions/Services

Not and action/service in 2017-18

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

New

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$42,289	\$100,000
Source	N/A	Supplemental Concentration	LPSB Grant

Budget Reference	N/A	Salary and benefits	Salary and benefits
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Action #43

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	Limited to Unduplicated Student Groups	Specific Schools, Ramona - 4th grade classroom

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service in 2017-18

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

1.43 Not an action/service for 2019-20

Budgeted Expenditures

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

Action #44

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

Specific Schools, Middle Schools and K-8 Sites

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

1.44 Instructional Specialists will support reading and math instruction in grades 6-8. They will support implementation of instructional strategies, skills and content by attending professional development with teachers, modeling lessons, providing release time for teachers to observe other teachers and facilitating Professional Learning Communities (PLC) to improve teaching and learning, to increase student achievement based on the performance indicators on the Dashboard.

2019-20 Actions/Services

1.44 Instructional Specialists will support math and science instruction in grades K-8. They will support implementation of instructional strategies, skills and content by attending professional development with teachers, modeling lessons, providing release time for teachers to observe other teachers and facilitating Professional Learning Communities (PLC) to improve teaching and learning, to increase student achievement based on the performance indicators on the Dashboard.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$317,168	\$226,040
Source	N/A	Supplemental Concentration	Title I, LPSB Grant
Budget Reference	N/A	Salaries and benefits	Salaries and benefits

Action #45

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

Not an action/service in 2017-18

2018-19 Actions/Services

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

2019-20 Actions/Services

1.45 Not an action/service for 2019/20. Director of Curriculum and Administrative Assistant positions will be discontinued for 19-20.

Budgeted Expenditures

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

Action #46

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners

Schoolwide

Specific Schools, Middle Schools

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

Unchanged

Unchanged

New

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

Not an action 2017-18

Not an action 2017-18

1.46 An ELD Task Force will be created from each of the middle schools with a teacher from each of the content areas: math, science, history, English, and ELD and an administrator. These teams will meet on a monthly basis to be trained on the EL Roadmap Teacher toolkit, discuss and reflect on the status of each of the middle schools in regards to the EL Roadmap, and to develop an action plan on moving this work forward at each of their schools. They

will be the lead team in providing professional development, collaboration and discussions on EL matters within each of the middle schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$15,000
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Extra hourly, materials and supplies

Action #47

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

1.47 The district will maintain exiting PAR teacher to serve UPP in particular those identified with special needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$116,390
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Salaries and benefits

Action #48

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

1.48 The district will provide professional development to teachers and administrators in the area of standards based instruction. Trainings will help teachers and administrators develop in depth

understanding of how to utilize the Common Core, NGSS, and the Social Science Standards and Framework to support student achievement. Trainings will give teachers and administrators strategies to develop a standards based curriculum approach to support rigorous and strategic lesson design in all content areas of instruction. Trainings will include summer professional learning for teachers with additional collaboration days throughout the year which will assist them in strengthening their understanding of standards based instruction. Teachers will be given the opportunity to participate in school visitations, peer observations/shadowing, teacher and administrator coaching and reflection/inquiry cycles. Long-term plans include the continued creation and implementation of standards based units in grades K-6 and ongoing training of teachers during the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$500,000

Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	Teacher Salaries

Action #49

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Preschool age

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action/service 2017-18

Not an action/service 2017-18

1.49 Maintain the Director of Early Childhood Education Programs and Administrative Support position to support implementation of preschool services, daily supervision of the program, curriculum design, professional development, provide developmental assessments and wrap around supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$153,500
Source	N/A	N/A	Title I
Budget Reference	N/A	N/A	Salaries and benefits

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: LEA-Wide

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>DASHBOARD SUSPENSION English Learners African American</p>	<p>6.1% (275/4025) for 2014-15 11.7% (29/248) for 2014- 15</p>	<p>State data has not been released</p>	<p>Pending</p>	<p>Pending</p>
<p>Number of students served by Behavioral Specialist</p>	<p>73 students served</p>	<p>125 Students served</p>	<p>125 Students served</p>	<p>125 Students served</p>
<p>Number of students served by Counselors for Behavior Support</p>	<p>7th GRADE: 58% 5th GRADE: 81%</p>	<p>Increase by 5% Increase by 2%</p>	<p>Metric changed to: Percent of 5th grade students who report feeling safe at school on the California Healthy Kids Survey</p>	<p>Increase by 2%</p>
<p>Number of students served by Outreach Consultants for Behavior Support</p>	<p>7th GRADE: 58% 5th GRADE: 81%</p>	<p>Increase by 5% Increase by 2%</p>	<p>Metric changed to: Percent of 7th grade students who report perceive school as safe or very safe on the California Healthy Kids Survey.</p>	<p>Increase by 5%</p>

SCHOOL ATTENDANCE RATES	97% (for 2015-16)	Maintain 97%	Maintain 97%	Maintain 97%
CHRONIC ABSENTEEISM	6.9%* Local Measure	6.2%	5.7%	5.2%
EXPULSION	14% (for 2015-16)	Maintain or decrease	0	Maintain
MIDDLE SCHOOL DROPOUT	0	0	0	0
HIGH SCHOOL DROPOUT/GRADUATION/ UC A-G API,EAP, AP	N/A	N/A	N/A	N/A

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	No Cost	No Cost	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

2.2 Continue to support school site PBIS committees with ongoing training, collaboration and support

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$382,000	\$362,629	\$175,000
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost for trainers and staff extra hours Budget Reference	Contract Services, Materials	Contract Services, Materials, Extra hours for staff

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Modified

2017-18 Actions/Services

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

for 2018-19

Modified

2018-19 Actions/Services

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

for 2019-20

Modified

2019-20 Actions/Services

2.4 In order to build culture, ensure equity, and acknowledge all languages as assets, staff development will be continued for administrators, certificated and classified staff in cultural awareness and proficiency in an effort to create culturally responsive schools where all students and families feel welcomed and valued. Training for classified staff will focus on cultural interactions, and cultural differences in communication; whereas, training for administrators and teachers will focus on culturally responsive instruction and curriculum, and equity in the classroom and all programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$52,861	\$50,000

Source	Unrestricted General Fund	Supplemental concentration	Supplemental Concentration
Budget Reference	Cost for trainers	Contract Services	Contract Services, extra hourly

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2.5 No longer an action/service for 2019-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$257,885	\$284,108	N/A
Source	Unrestricted General Fund	Supplemental Concentration	N/A
Budget Reference	TOSA Salaries and benefits	Salaries and Benefits	N/A

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2.6 Maintain a close relationship with representatives from the indigenous community to support indigenous students through the attendance at the Indigenous Conference. Additional funds will be used to support indigenous translations at parent and community meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,572	\$10,000

Source	Title I	Title I	Title I
Budget Reference	Materials and resources for after school opportunities.	Materials and resources for after school opportunities	Conference/Travel, transportation, extra hourly

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, K-8

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$158, 584	\$175,000
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental concentration
Budget Reference	Added to ASES contract	Materials, contract services	Materials, salaries and contract services

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$241,300	\$267,269	\$260,468
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary and benefits	Salaries and benefits	Salaries and benefits

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

2.10 Maintain four School Resource Officers to support students and staff to increase opportunities for positive interactions with students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$265,000	\$428,494	\$405,300
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of SRO contract	Contract Services	Contract Services

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,784,500	\$3,260,027	\$2,603,897
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and benefits	Salaries and benefits	Salaries and Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$125,822

\$258,991

\$255,537

Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and benefits of one additional nurse	Salaries and Benefits	Salaries and Benefits

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

2.13 Maintain 6 Health Assistants and 7 Health Technicians to support students in need of first aid and medical support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,500	\$447,869	\$568,183
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of Health Assistant salary and benefits	Salaries and Benefits	Salaries and Benefits

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Middle School students

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

See 2.32

See 2.32

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount

\$108,180

N/A

N/A

Source	Unrestricted General Fund	N/A	N/A
Budget Reference	Cost of Transportation contract	N/A	N/A

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2.15 Maintain a School Counselor at every site to support student social/emotional needs, academic growth and college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,898,686	\$3,236,579	\$3,076,434
Source	Unrestricted General Fund/Title I	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and benefits	Salaries and benefits	Salaries and Benefits

Action #16

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,000,000

\$496,896

\$450,000

Source

Unrestricted General Fund

Supplemental Concentration

Supplemental Concentration

Budget Reference

Cost to cover paid meals.

Cost to cover paid meals.

Cost to cover paid meals

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

2.17 Maintain Outreach Consultant positions at all sites to support student social/emotional needs beyond the school day and to improve attendance and academic performance. In addition ORC's will work as Liaisons between families and community to ensure families have access to community resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,406,859	\$1,531,636	\$1,340,464
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Cost of Salary, benefits	Salaries and benefits	Salaries and Benefits

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$20,000

\$67,398

\$63,750

Source	Title II	Supplemental Concentration, Title II	Supplemental Concentration, Title II
Budget Reference	Professional development	Contract Services	Contract Services

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Middle school students

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.19 Provide transportation to Academies and special programs.

See 2.32

See 2.32

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	0	0
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Cost of contractor and additional routes	Cost included in Goal 2, Action 32	Cost included in Goal 2, Action 32

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service 2017/18

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$31,717

\$30,000

Source

N/A

Title I

Title I

Budget Reference	N/A	Contract Services	Contract Services
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Action #21

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Not an Action and Service for 2017-18

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$31,717	\$30,000
Source	N/A	Title I	Title I
Budget Reference	N/A	Contract Services	Contract Services

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action for 2017/18

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,572	\$10,000
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Contract Services	Contract Services

Action #23

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Not an action and service for 2017/18

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$85,054	\$80,450
Source	N/A	Title I	Title I
Budget Reference	N/A	Materials	Materials

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, Middle School Students

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

2.24 No longer an Action/Service for 19-20

Budgeted Expenditures

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

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service for 2017-18

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$97,265

\$95,000

Source	N/A	MAA	MAA
Budget Reference	N/A	Contracted service	Contract Services

Action #26

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

Not and action and service for 2017-18

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$48,632	\$113,089
Source	N/A	TUPE Funds	TUPE Funds, MAA Funds and Supplemental Concentration
Budget Reference	N/A	TUPE	Salaries and Benefits

Action #27

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$20,299

\$20,000

Source

N/A

Supplemental Concentration, Title II

Supplemental Concentration, Title II

Budget Reference	N/A	Contract Services	Contract Services
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Action #28

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Grade Spans 5-8

Actions/Services

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

Not an action and service for 2017-18

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

2.28 Provide therapeutic drumming to students at targeted grade level (5 and 7) as well as students in the Opportunity Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$79,292	\$50,000
Source	N/A	Supplemental Concentration, Title I	Title IV
Budget Reference	N/A	Contract Services	Contract Services

Action #29

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service for 2017-18

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$367,809	\$680,000
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Contract Services	Contract Services

Action #30

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service 2017-18

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$291,802	\$279,205
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Salaries and benefits	Salaries and benefits

Action #31

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service 2017-18

2.31 Provide behavioral health support to students with additional Paraeducators.

2.31 Provide behavioral health support to students with additional Paraeducators.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$44,404	\$82,362
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Salaries and Benefits	Salaries and Benefits

Action #32

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service 2017-18

2.32 Provide home to school transportation for students.

2.32 Provide home to school transportation for students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$5,110,067

\$3,335,600

Source

N/A

Supplemental Concentration

Supplemental Concentration

Budget Reference	N/A	Salaries and Benefits, Contract Services	Salaries and Benefits, Contract Services
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Action #33

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Grade spans, K-8 Sites

Actions/Services

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

Not an action and service 2017-18

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

2.33 To provide for the support and safety of students, additional Assistant Principals and clerical support, above the base program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,465,152	\$1,386,682
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	Salaries and Benefits	Salaries and Benefits

Action #34

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action 2017-18

Not an action 2017-18

2.34 District Translator - the District Translator effectively serves all students, parents and the community with the translations of materials necessary to go to the public in multiple languages.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$78,200
Source	N/A	N/A	Supplemental and Concentration

Budget Reference	N/A	N/A	Salaries and Benefits
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Action #35

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action for 2017/18

Not an action for 2017/18

2.35 The District supports students and parents through additional clerical support by funding Office Assistants II, whereby supporting the Principals with clerical tasks such as Attendance, Behavior and other interactions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$1,158,644
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Salaries and Benefits

Action #36

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action for 2017-18

Not an action for 2017-18

2.36 Additional custodial support for after hours and weekend student programs. Providing students and parents with a clean and safe environment.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$912,103

Source

N/A

N/A

Supplemental Concentration

Budget Reference	N/A	N/A	Salaries and Benefits
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Action #37

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Not an action 2017/18

Not an action 2017/18

2.37 Attendance Technician - Support an additional 2 hours Attendance Technician to assist with absenteeism outreach at each K-5 School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$205,448
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Salaries and Benefits

Action #38

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Grades 5-8

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action for 2017-18

Not an action for 2017-18

2.38 Parent workshops focused on high school and college requirements for students in grades 5-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$50,000
Source	N/A	N/A	Title 1
Budget Reference	N/A	N/A	salaries and materials/supplies

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: LEA- Wide

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>NUMBER OF PARENTS ATTENDING PARENT INVOLVEMENT ACTIVITIES</p>	<p>Establish baseline during the 2017-18 school year.</p>	<p>Modified: Number of flyers posted on Peachjar. Number of followers on Facebook and Twitter.</p>	<p>Increase number of flyers and followers.</p>	<p>Increase number of flyers and followers.</p>
<p>INCREASE THE NUMBER OF TIMES THE DISTRICT WEBSITE IS ACCESSED</p>	<p>New website is under construction. Baseline number of times the site is accessed will be determined in 2017-18.</p>	<p>New website is under construction. Baseline number of times the site is accessed will be determined in 201718. Baseline: 383,092</p>	<p>Increase by 3%</p>	<p>Increase by 3%</p>
<p>SURVEY PARENTS ON ADEQUATE COMMUNICATION</p>	<p>75% of parents surveyed felt they were adequately informed of school activities.</p>	<p>Modified: Parents feel welcome to participate at this schools. From California School Parent Survey. Baseline: 88%</p>	<p>Maintain or Increase Percentage</p>	<p>Maintain or Increase Percentage</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

activities and schoolwide events.

activities and schoolwide events.

activities and schoolwide events.

Budgeted Expenditures

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

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

3.2 Maintain Community Liaison position to support Enrollment Center with new enrollee special needs and to communicate these needs to site staff. Specific support provided for homeless and foster youth.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,419	\$91,997	\$88,662
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary and benefits	Salaries and benefits	Salaries and benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

3.3 In order to build strong family and school partnerships, site based funds will be used to continue Level 1 Project 2INSPIRE training classes targeted at parents of English Learners in an effort to build their knowledge and leadership skills at the site level. These courses will be led by parent trained

facilitators.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Funded in Goal 1, Action 1.17	Funded in Goal 1, Action 1.17	funded in Goal 1, Action 1.17
Source	N/A	Supplemental Concentration	Supplemental Concentration
Budget Reference	N/A	N/A	Materials and supplies

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$208,461	\$127,471	\$122,850`
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and benefits	Salaries and benefits	Salaries and benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.5 Create an Parent Support Services Coordinator position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low

3.5 Maintain a Parent Support Services Liaison position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.

3.5 Maintain a Parent Support Services Liaison position to increase parent and family involvement in schools, establish effective communication between home and school, increase community support for schools and the district, and offer training opportunities for English Learner and low income families.

income families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,000	\$90,284	\$91,236
Source	Title III, Title I	Title I, Title III	Title I, Title III
Budget Reference	Cost of one FTE	Salaries and Benefits	Salaries and Benefits

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

3.6 Create a Public Information Officer position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations.

2018-19 Actions/Services

3.6 Maintain a Public Information Officer (PIO) position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations. This PIO will help to enhance the parent engagement local indicator as measured on the California Dashboard.

2019-20 Actions/Services

3.6 Maintain a Public Information Officer (PIO) position to gather and disseminate information pertaining to district events, activities, programs and initiatives. The position will manage media, social media and online presence, community and public relations. This PIO will help to enhance the parent engagement local indicator as measured on the California Dashboard.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$134,737	\$150,761
Source	Unrestricted General Fund	Supplemental Concentration	Supplemental Concentration

Budget Reference

Cost of one FTE

Salaries and Benefits

Salaries and benefits

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not an action and service 2017-18

3.7 Continuation of Level 2 and 3 Project 2INSPIRE classes through CABE at the district level in an effort to build the capacity of our EL parents across the district.

3.7 Continue to provide Level 2 and 3 Project 2INSPIRE classes through CABE at the district level in an effort to build the capacity of our EL parents across the district and increase the number of parent facilitators in the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$52,881	\$50,000
Source	N/A	Supplemental Concentration	Supplemental concentration
Budget Reference	N/A	Contract Services	Contract Services, materials and supplies

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

3.8 Maintain Enrollment Center to support early identification of student needs such as Foster Youth, Homeless and English Learners.

3.8 Maintain Enrollment Center to support early identification of student needs such as Foster Youth, Homeless and English Learners.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$705,879

\$598,048

Source

N/A

Supplemental Concentration, Title I

Supplemental Concentration, Title I

**Budget
Reference**

N/A

Staffing, materials

Staffing, materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 31,460,471

Percentage to Increase or Improve Services

24.46%

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

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

Oxnard School District serves over 87% unduplicated students. The following actions/services are identified for ALL students:

- 1.14 Math and Technology Mentors
- 2.8 Behavior Specialists
- 1.15 Textbooks
- 2.9 Deferred Maintenance
- 1.16 Lower Class Size
- 2.10 School Resource Officers
- 1.17 Incentives, Enrichment, Tutoring
- 2.12 Additional Nurse

- 1.18 STAR 360, myON, AR
- 2.13 Health Assistants
- 1.19 Electronics Replacement
- 2.14 Late Bus for Tutoring and Clubs
- 1.21 Teachers on Special Assignment (Site TOSAs)
- 2.15 Counselors
- 1.22 Technology TOSAs
- 2.16 No Cost Breakfast
- 1.24 Competitive Salaries and Benefits
- 2.17 Outreach Consultants
- 1.25 Recruitment Strategies
- 2.18 Restorative Justice
- 1.27 Classified Employees for Hard to Fill Positions
- 2.19 Transportation to Academies
- 2.1 District Positive Behavior Intervention and Support (PBIS) Committee
- 3.1 Communication with Parents
- 2.2 Site PBIS Committee
- 3.6 Public Information Officer
- 2.3 CHAMPS
- 2.4 Cultural Proficiency
- 2.5 Art and Music TOSAs
- 2.7 Clubs at the K-8s

In order to support the academic success for English Learners, Foster Youth and Low Income Children, LCFF supplemental and concentration grant funds will be distributed to sites and a portion used at the district level. The targeted funds will be used to increase academic achievement by supporting teachers with Math and Technology Mentors, Teachers on Special Assignment (TOSAs), Technology TOSAs, Art and Music TOSAs and Cultural Proficiency training. To address the social/emotional needs of English Learners, Foster Youth and Low Income children, Counselors, Outreach Consultants, Behavior Specialists will support students during the school day. Positive student behavior will be strengthened with CHAMPS, PBIS strategies, Restorative Justice, School Resource Officers and a variety of incentives for positive behavior and attendance. The nurses and health assistants will monitor the health of students; no cost breakfast will also support student health. Ensuring that students arrive at school and on time, and are able to participate in tutoring and clubs, bus transportation will be available at school sites. Instructional resources, including textbooks and 1:1

devices loaded with software tools will be provided to principally support English Learners, Foster Youth and Low Income children to be used at school and at home. To ensure that teachers are in place to support the needs of these students, recruitment strategies have been enhanced, salary and benefit packages are competitive, and classified employees are supported to earn degrees in hard to fill areas; class size is lowered in early grades to aid in meeting the unique needs of these students. Finally, a deferred maintenance plan is in place to keep schools and classrooms in good working order.

Effective ways to communicate with parents are in place to partner with them in increasing student achievement.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$ 42,434,142

Percentage to Increase or Improve Services

33.34 %

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

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

- 1.1 - 5 English Learner Teachers on Special Assignment
- 1.2 English Language Development Professional Development
- 1.3 English Learner Monitoring Software and Training
- 1.4 Professional Development for Teachers of English Learners in 6th – 8th
- 1.5 Director of Dual Language Immersion
- 1.6 Professional Development for DLI teachers
- 1.8 Professional Development in Biliteracy Instruction
- 1.9 Ready, Set, Go
- 1.10 Newcomer Support
- 1.11 English Learner Master Plan Implementation

- 1.13 Summer School for Intervention and Enrichment
- 1.14 Math & Technology Mentors
- 1.16 Grade Span Adjustment
- 1.17 Site Based Funds to Support Site Incentives & Parent Education
- 1.18 STAR 360, Accelerated Reader & MyON
- 1.19 Technology Replacement
- 1.20 Maintain 46 Special Education Staff
- 1.22 Technology TOSAs
- 1.23 AVID Tutors and Training
- 1.26 PR Campaign for Preschool Recruitment
- 1.27 Classified Employees – training for hard to fill certificated positions
- 1.30 Professional Development for Reading Specialists
- 1.32 AVID EXCEL follow up training
- 1.33 Training for K-1 SEI Teachers
- 1.37 Professional Development for Newcomer Academy teachers
- 1.38 LTEL Mentoring Program at Middle Schools
- 1.39 Implement AVID EXCEL
- 1.40 District 1:1 Device
- 1.41 17 Reading Specialist
- 1.42 Math Professional Development
- 1.43 YCP – Youth Cinema Project
- 1.44 Instructional Coaches (3) for sites with Grades 6-8
- 1.45 Second Administrative Assistant and Director of Curriculum, Instruction and Accountability
- 2.1 District Positive Behavior Intervention and Support (PBIS) Committee
- 2.2 PBIS Committee @ Each School Site
- 2.3 CHAMPS District Wide
- 2.4 Professional Development for Cultural Awareness and Proficiency
- 2.5 Art & Music Teachers on Special Assignment
- 2.6 Indigenous Student Support – Connection with Indigenous Community
- 2.7 K-8 After School Opportunities

- 2.8 Behavioral Specialist Positions (2)
- 2.9 Deferred Maintenance Plan
- 2.10 School Resource Officers – add one additional Officer
- 2.13 Health Assistants
- 2.14 Late Bus Route
- 2.15 Counselors
- 2.17 Outreach Consultant
- 2.18 Restorative Justice Professional Development
- 2.19 Transportation to Academies
- 2.20 Transportation for Foster Youth
- 2.21 PDAP Palmer Drug and Alcohol Prevention
- 2.22 Thrive Program
- 2.23 Transportation, Food (Backpack Program), Clothes for McKinney Vento
- 2.24 School Safety (K-9)
- 2.25 Licensed Marriage and Family Therapist
- 2.27 NCPI – Crisis Prevention and Intervention
- 2.28 Therapeutic Drumming
- 2.29 Ed-Link Attendance Recuperation
- 2.30 Additional Campus Assistants to increase campus security
- 2.31 Paraeducators to support behavior needs of General Education students
- 2.32 Provide home to school transportation to all students
- 2.33 Provide for the support and safety of students with additional Assistant Principals
- 3.2 Community Liaison
- 3.3 Site Based Funds for Parent Training
- 3.4 Mixteco Translators (2)
- 3.5 Bilingual Parent Support Services Liaison
- 3.6 Public Information Officer
- 3.7 Continuation of Project 2 Inspire classes
- 3.8 Maintain Enrollment Center

Actions/Services identified in Goal 1 are selected to promote improvement in reading and mathematics, specifically designed to support English learners, low income, foster youth and homeless students. Professional development for teachers is designed to improve their delivery of instruction. Services for students during the summer focus on language proficiency to help students increase their language skills for reclassification. A variety of software packages are available to support literacy at all the school sites, such as Accelerated Reader and myON. Reading specialists, Math and Tech Mentors, Technology Teachers on Special (TOSA), English Learner TOSAs, Instructional Specialists, and Educational Services Directors work daily to support improvement of instruction.

Goal 2 has been successfully met and continues to support the social-emotional health and well-being needs of students. Positive behavior intervention and support, CHAMPS, enrichment, campus safety, transportation, counselors and outreach specialists and other supports are designed to continue to meet this goal.

Goal 3 Providing parents with meaningful opportunities to participate at schools is supported with ensuring that information is communicated in a variety of ways in a timely fashion. The district website and social media are used by the public information officer and the school sites to keep parents informed of events and activities at schools. Translation services are provided at events designed for parents. Parent education occurs regularly at the site and district levels to empower parents to take an active role in each child's education.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$40,581,321

Percentage to Increase or Improve Services

31.72%

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

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

Oxnard School District enrollment consists of 83.25 % unduplicated students, the LCFF funds are used to meet the needs LEA-wide. The funds are

principally directed to increase or improve services for foster youth, English learners and low-income students. All actions and services in 2019-20 school year are planned to increase services to these students in our three goals.

Actions/Services identified in Goal 1 are selected to promote improvement in reading and mathematics, specifically designed to support English learners, low income, foster youth and homeless students. Professional development for teachers is designed to improve their delivery of instruction. Services for students during the summer focus on language proficiency to help students increase their language skills for reclassification. A variety of software packages are available to support literacy at all the school sites, such as Accelerated Reader and myON. Reading specialists, 1 Technology Teacher on Special Assignment (TOSA), 1 English Learner TOSA, Instructional Specialists, and Educational Services Directors work daily to support improvement of instruction.

Goal 2 has been successfully met and continues to support the social-emotional health and well-being needs of students. Positive behavior intervention and support, CHAMPS, enrichment, campus safety, transportation, counselors and outreach specialists and other supports are designed to continue to meet this goal.

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