

Annual Update

LCAP Year Reviewed: 2017-2018

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

<h2>Goal 1</h2>	Fully implement common core standards with adopted common-core aligned instructional materials in all subjects and grade levels applicable and support teacher preparedness and learning in these content areas such that student achievement on state assessments improves each year and the number of students eligible to apply to four-year colleges/universities increases.
---------------------	--

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

OCS will facilitate staff understanding and implementation of common core state standards and the creation of detailed teaching and coaching plans focusing on measures of success to drive learning in all content areas and grade levels such that:

1. The number of students scoring at grade level and above on annual state assessments in math increases by at least 2% from a baseline established in 2014-2015
2. The number of students scoring at grade level and above on annual state assessments in English language arts increases by at least 2% from a baseline established in 2014-2015
3. 100% of high school graduates will have completed all A-G requirements
4. At least 55% of high school students will have successfully completed at least one Advanced Placement course before graduation
5. Staff have completed a comprehensive academic assessment with at least 85% of all students, including homeless/foster youth,

ACTUAL

1. The LEA's annual state assessment scores in mathematics increased in the following areas:
 - 3rd grade: 15% increase
 - 5th grade: 9% increase
 - 11th grade: 8% increase
 - School wide: 4% decrease
2. The LEA's annual state assessment scores in English language arts increased in the following areas:
 - 3rd grade: 20% increase
 - 4th grade: 23% increase
 - 5th grade: 14% increase
 - 8th grade: 5% increase
 - 11th grade: 5% increase
 - School wide: 4% increase

and have taken actions to create an individualized plan for success with the intent to increase achievement and support levels, and find supports to remediate areas of need

- 3. 100% of high school graduates completed all A-G requirements.
- 4. 190 high school students are on track to successfully complete at least one AP course this school year.
- 5. Staff completed a comprehensive academic assessment and individualized plan with 91% of all students, including foster/homeless youth.

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**

Actions/Services	<p>PLANNED Maintain a fully credentialed teaching staff in each subject area, decreasing class size when possible in impacted areas.</p>	<p>ACTUAL 100% of the LEA’s credentialed staff were fully credentialed in the subject areas in which they taught. The LEA’s average class size was 23.</p>
Expenditures	<p>BUDGETED \$7,000,000</p>	<p>ESTIMATED ACTUAL \$7,500,000</p>

Action **2**

Actions/Services	<p>PLANNED Employ an academic coach to assist in professional development, curriculum implementation, teacher coaching, and vertical alignment efforts.</p>	<p>ACTUAL An academic coach was employed during the school year to coach teachers and engage staff in professional learning.</p>
Expenditures	<p>BUDGETED \$80,000</p>	<p>ESTIMATED ACTUAL \$75,000</p>

Action **3**

Actions/Services	<p>PLANNED Continue to create professional development opportunities for all staff, including department chairs, in each academy through the San Diego County Office of Education and other educational and professional development agencies.</p>	<p>ACTUAL All department chairs received two release days to engage in professional learning. Additional trainings were held for staff through SDCOE, AVID, and a collection of other agencies based on the LEA's areas of need.</p>
Expenditures	<p>BUDGETED \$20,000</p>	<p>ESTIMATED ACTUAL \$21,679</p>

Action **4**

Actions/Services	<p>PLANNED Continue to provide one release day per academic year for specific staff to observe best practices and to attend professional learning opportunities created through partnerships with neighboring high-achieving schools.</p>	<p>ACTUAL All department chairs received at least two release days to engage in professional learning. Additional release time was given to middle school and high school team leaders for professional learning and to conduct learning walks.</p>
Expenditures	<p>BUDGETED \$2,400</p>	<p>ESTIMATED ACTUAL \$2,200</p>

Action **5**

Actions/Services	<p>PLANNED Continue to employ AVID tutors to assist students during tutorial processes in AVID classes.</p>	<p>ACTUAL 7 AVID tutors were employed during the 16-17 school year.</p>
Expenditures	<p>BUDGETED \$1,500</p>	<p>ESTIMATED ACTUAL \$2,000</p>

Action **6**

Actions/Services	<p>PLANNED Continue to employ an additional student advocate to provide additional student counseling, FSS and SAY San Diego case management, and to support foster youth through transitions.</p>	<p>ACTUAL The LEA maintained its current contract with SAY San Diego during the 16-17 school year.</p>
Expenditures	<p>BUDGETED \$20,000 (SAY San Diego contract for FSS services)</p>	<p>ESTIMATED ACTUAL \$28,700</p>

Action **7**

Actions/Services	<p>PLANNED Hire and continue to employ additional part time classroom support staff (classroom paraprofessionals) to provide small group and one-on-one intervention push-in services in all schools.</p>	<p>ACTUAL 20 part time paraprofessionals were employed to provide push in services throughout the 16-17 school year.</p>
Expenditures	<p>BUDGETED \$400,000</p>	<p>ESTIMATED ACTUAL \$400,500</p>

Action **8**

Actions/Services	<p>PLANNED Continue to employ and support school counselors to ensure every transferring student is enrolled in appropriate courses, students are awarded credit for all work completed, and appropriate course remediation is offered when appropriate.</p>	<p>ACTUAL 2 school counselors were employed throughout the 16-17 school year.</p>
Expenditures	<p>BUDGETED \$100,000</p>	<p>ESTIMATED ACTUAL \$100,000</p>

Action

9

Actions/Services

PLANNED
 Continue to extend the school year by two additional instructional days and three additional staff days with the intent to provide in-depth coaching and professional development to teaching staff and support student achievement by:

- Using coaching strategies that gradually release responsibility for implementing instructional practices to teaching staff
- Implementing co-teaching structures when applicable to meet the needs of diverse students
- Provide professional development in identified areas of need throughout the school year
- Develop capacity to collect and analyze data to improve teaching and learning
- Develop and implement curriculum pacing guides and assessment schedules that increase student achievement and proficiency

ACTUAL
 The school year was extended by two additional instructional days and three additional staff days with the intent to provide in-depth coaching and professional development to teaching staff and support student achievement by:

- Using coaching strategies that gradually release responsibility for implementing instructional practices to teaching staff
- Implementing co-teaching structures when applicable to meet the needs of diverse students
- Provide professional development in identified areas of need throughout the school year
- Develop capacity to collect and analyze data to improve teaching and learning

All core content area teachers developed and implemented curriculum pacing guides and assessment schedules.

Expenditures

BUDGETED
 \$45,000

ESTIMATED ACTUAL
 \$45,784

Action

10

Actions/Services

PLANNED
 Maintain classrooms and school site facilities with up-to-date materials and to ensure student safety.

ACTUAL
 The LEA maintained classrooms and school site facilities with up-to-date materials and to ensure student safety.

Expenditures	BUDGETED \$250,000	ESTIMATED ACTUAL \$250,000
--------------	------------------------------	--------------------------------------

Action **11**

Actions/Services	PLANNED Continue to offer a spring or winter break intersession for remediation and/or enrichment for targeted student populations.	ACTUAL The LEA offered a spring break intersession for remediation for targeted student populations. Classes were offered in math, computers/technology, AP support, and ELA in all three schools.
------------------	---	--

Expenditures	BUDGETED \$2,500	ESTIMATED ACTUAL \$2,614
--------------	----------------------------	------------------------------------

Action **12**

Actions/Services	PLANNED Continue to provide summer school courses to extend learning opportunities and target instructional support to students in need of academic assistance and remediation.	ACTUAL Summer school courses were held for approximately 170 students in grades k-12.
------------------	---	---

Expenditures	BUDGETED \$1,500	ESTIMATED ACTUAL \$1,200
--------------	----------------------------	------------------------------------

Action **13**

Actions/Services	PLANNED Continue to offer before and after school tutoring courses in all grade levels to support student learning including: <ul style="list-style-type: none"> • Zero period math and ELA courses and the 	ACTUAL The LEA conducted six zero period courses in middle school. The LEA conducted one morning program course in elementary school.
------------------	--	--

purchase of materials necessary to facilitate courses

- Additional afterschool tutoring courses to support student learning and remediate basic grade level skills
- Additional Saturday school tutoring/homework assistance courses (8:00 am – 11:00 am on Saturdays) and staff and materials necessary to facilitate such courses

The LEA conducted 7 after school tutoring courses in grades k-8.

The LEA held 3 Saturday school courses every weekend (holidays excepted) across all three schools.

Expenditures

BUDGETED
\$25,000

ESTIMATED ACTUAL
\$24,400

Action **14**

Actions/Services

PLANNED
Provide enrichment activities and field trips for homeless/foster youth and students receiving services through FSS after school and on weekends to promote social-emotional well-being and foster academic achievement.

ACTUAL
The LEA contracted with FSS to provide enrichment field trips for approximately 30 foster/homeless youth over the 2016 summer and 2017 spring intersession.

Expenditures

BUDGETED
\$2,000

ESTIMATED ACTUAL
\$1,000

Action **15**

Actions/Services

PLANNED
Continue to purchase consumable materials for and continue to implement a comprehensive English language arts (including a comprehensive writing program) curriculum including materials designated specifically to support students in need of an extensive intervention program and for English language learners. This includes the purchase of

ACTUAL
The LEA purchased curricular materials to accompany the following adopted programs:

- Wonders ELA
- Benchmark ELA
- Springboard Pre-AP

yearly consumables necessary to continue teaching Collage Board Springboard pre-AP curriculum aligned to common core state standards.

Expenditures

BUDGETED
\$150,000

ESTIMATED ACTUAL
\$154,507

Action **16**

Actions/Services

PLANNED
Purchase curriculum materials to implement a comprehensive math program including intervention and differentiation materials and yearly consumables necessary to teach common core aligned, adopted math curriculum.

ACTUAL
The LEA purchased curricular materials to accompany the following adopted programs:

- McGraw Hill
- Glencoe

Expenditures

BUDGETED
\$100,000

ESTIMATED ACTUAL
\$50,858

Action **17**

Actions/Services

PLANNED
Purchase materials for and continue to implement a comprehensive common-core mathematics curriculum in each grade level including materials designated specifically to support students in need of supplemental intervention, for English language learners, and students who require at least some level of differentiation to meet grade-level standards.

ACTUAL
The middle school purchased new math curricular materials for grades 6-8. Additional math curriculum was purchased for additional high school courses as well. The elementary school will purchase math curricular materials in June 2017 for the 17-18 school year.

Expenditures

BUDGETED
\$100,000

ESTIMATED ACTUAL
\$208,235

Action **18**

Actions/Services

PLANNED
 Continue to purchase the following intervention programs, and others as needed, to provide students with practice opportunities and remediation in math and English language arts, foreign language exposure and mastery, keyboarding skill development, and 21st century technology skills:

- Rosetta Stone
- Reading plus
- Accelerated Reading
- Accelerated Math
- Typing Agent
- Spatial Temporal Math
- Reading A-Z & Raz-Kids
- Reading Eggs
- IXL

ACTUAL
 The following programs were used during the 16-17 school year:

- Rosetta Stone
- Duolingo
- Reading Plus
- Accelerated Reading
- Accelerated Math
- Typing Agent
- Brain Pop, Brain Pop ESL, and Brain Pop Jr.
- Raz Kids and Reading A-Z
- IXL

Expenditures

BUDGETED
 \$25,000

ESTIMATED ACTUAL
 \$14,368

Action **19**

Actions/Services

PLANNED
 Replace and repair technology (iPads and Chromebooks and technology accessories) as necessary to maintain function for use in classrooms and for state testing. Continue to purchase chromebooks and technology-related

ACTUAL
 Technology was purchased, replaced and repaired to maintain a 1-1 student device ratio in all math and ELA classrooms, as well as all high school classrooms and elementary school classrooms. Additional headphones and keyboards were purchased to support this ratio.

accessories as necessary to maintain a 1-1 student-device ratio in all math and language arts classrooms, and in most history and science classrooms.

Expenditures

BUDGETED
\$400,000

ESTIMATED ACTUAL
\$428,988

Action **20**

PLANNED
Continue to purchase materials for and implement a comprehensive NGSS (Next Generation Science Standards) curriculum and lab equipment/supports necessary a comprehensive history/social studies curriculum.

ACTUAL
Lab equipment was purchased for high school biology and chemistry labs. NGSS and history curriculum will be purchased during the 2017-18 school year, after the CAST pilot test has been administered.

Expenditures

BUDGETED
\$2,000

ESTIMATED ACTUAL
\$2,765

Action **21**

Actions/Services

PLANNED
Continue to purchase and use Naviance and Cappex to track high school course completion progress, college readiness and enrollment, and student assessment.

ACTUAL
Naviance was used to track high school course completion and college readiness.

Expenditures

BUDGETED
\$3,000

ESTIMATED ACTUAL
\$3,055

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.

Implementation of services related to this goal occurred school-wide, with an emphasis on providing services that would directly affect student achievement in tested content areas/grades. Additional efforts were made to emphasize the importance of a well-rounded education through maintaining or increasing student participation in music, art, science, and technology programs. Additional classroom support staff members were employed for the 16-17 school year to emphasize push-in support services. Additional curricular support programs were added to support students in mathematics and reading.

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

The actions/services demonstrate an overall growth in student achievement from the 2014-2015 to the 2015-2016 school year, with the most noticeable growth in grades 3-5 and achievement in 11th grade English language arts. Refined actions/services will be implemented in the upcoming year to address areas of weakness, as determined from accountability data reports and internal assessment systems.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: \$8,729,900

Actual: \$9,298,853

Difference: +\$568,953

The LEA's expansion (additional students) resulted in higher expenditures primarily due to additional salary, technology, and curriculum costs.

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

This goal has been updated for clarity and to show data related to growth in the areas of math and English language arts in all tested grade levels.

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

Goal 2	Increase the percentage of parents involved in school events.
-------------------	---

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The O'Farrell Charter School will maintain an increase of 40% parent/family participation rate in school events, meetings, and activities from a baseline established in 2013-2014.

ACTUAL

Average attendance at PTO/SSC meetings was 17.2.
 Average attendance at ELAC meetings was 14.
 Average attendance at family events was 850.
 Total parent involvement at all school events in 2016-17 (including parent nights, curriculum workshops, parent classes, meetings, and family events): 55%

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**

Actions/Services	<p>PLANNED</p> <p>Provide a minimum of four parent workshops events (including common core curriculum nights, college application nights, etc.) and one open house each</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Curriculum nights were held on November 3 and November 15. Enrollment Symposiums, college planning, and 4 year
------------------	--	--

semester to increase the number of parents who are aware of school initiatives, student progress, and college preparatory advising.

plan parent workshops were conducted February 7, 9, and 23, 2017.

- 4-year plan/college prep course parent nights were held throughout January and May.
- A senior parent breakfast was held on February 15.
- College application workshops and FAFSA workshops were held throughout February 2017.

Expenditures

BUDGETED

\$2,000

ESTIMATED ACTUAL

\$1,000

Action

2

Actions/Services

PLANNED

Provide parenting classes throughout the year in conjunction with Family Support Services offered in both Spanish and English.

ACTUAL

Parenting classes were held May 9, 16, and 23. Family strengthening classes were held April 6 & May 18.

Expenditures

BUDGETED

\$180

ESTIMATED ACTUAL

\$180

Action

3

Actions/Services

PLANNED

Provide a minimum of two family/parent days during which families are invited to school for free lunch or dinner, games, and activities to increase school spirit and promote a positive school climate.

ACTUAL

The LEA provided three family/parent days throughout the school year:

- Literacy Night – November 15
- Fall Festival – October 30
- Family Fun Day – April 26

Expenditures

BUDGETED

\$5,000

ESTIMATED ACTUAL

\$7,160

Action **4**

Actions/Services

PLANNED
Continue to utilize a phone, email, and text alert/communication system to contact parents regarding upcoming events and school announcements.

ACTUAL
The LEA utilized a phone, email, and text alert/communication system to contact parents regarding upcoming events and school announcements

Expenditures

BUDGETED
\$3,500

ESTIMATED ACTUAL
\$3,330

Action **5**

Actions/Services

PLANNED
Use electronic communication and/or mailing systems and procedures necessary to communicate results of pertinent state, federal, and local assessments/initiatives such as the California Healthy Kids Survey, California Assessment of Student Performance and Progress, National Assessment of Educational Progress, and Local Control Accountability Plan.

ACTUAL
The LEA used electronic communication and mailing systems necessary to communicate results of pertinent state, federal, and local assessments/initiatives such as the California Healthy Kids Survey, California Assessment of Student Performance and Progress, National Assessment of Educational Progress, and Local Control Accountability Plan.

Expenditures

BUDGETED
(budget referenced in action 2.4)

ESTIMATED ACTUAL
(estimated actual referenced in action 2.4)

Action **6**

Actions/Services

PLANNED
Purchase bumper stickers, magnets postcards, school spirit materials, postage, and other materials required to mail home notifications, letters, and maintain positive communication with families with the intent to

ACTUAL
The LEA purchased bumper stickers, magnets, water bottles, sticky notes, pens, and two school signs. Progress reports and newsletter mailers were sent home every 6 weeks throughout the school year.

increase school spirit, parental involvement, and positive school climate.

Expenditures

BUDGETED
\$58,000

ESTIMATED ACTUAL
\$58,041

Action **7**

Actions/Services

PLANNED
Promote parent participation in school-wide advocacy groups such as Parent-Teacher-Organization, School-Site-Committee, English Learner Advisory Committee, and other LEA-specific parent groups, through advertisement, incentives, offering childcare and translation services, and meals/refreshments.

ACTUAL
Childcare and refreshments were provided at all PTO/SSC and ELAC meetings.

Expenditures

BUDGETED
\$1,000

ESTIMATED ACTUAL
\$892

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.

Actions and services to achieve the goal were implemented with the intent to build a positive school culture with parents and families, as well as to educate parents about the school's initiatives and available supports. The primary focus of this year's curriculum events was to educate and involve parents in the college application process and on California's common core standards.

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

With a 55% parental involvement rate school-wide, this year's actions have had the largest impact in this area, with the LEA exceeding its goal of a 40% involvement rate. The increase in culture-building and fun activities such as the Fall Festival, Literacy Night, and Family Fun Day dramatically increased in parental attendance. As the OCS Parent Teacher Organization becomes more stable (new officers were elected this year), the LEA's parent leaders will continue to grow the parental involvement base as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: \$69,680
Actual: \$70,603
Difference: \$923

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

This goal has not changed for the following year, but the metrics for measuring its success have. The LEA will monitor PTO/SSC and ELAC meeting attendance separately from family events and parent nights. Additionally, the LEA added PALS (Partnership for Academic Learning) conferences (comprehensive academic assessment and goal-setting meetings with parents/teachers) meeting attendance rates as a new metric.

Goal 3

Decrease the number of long-term English language learners, increase the number of students who reclassify as fluent English proficient, and increase English language learner readiness to participate in curriculum designed for native English speakers in core classes.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The O'Farrell Charter School will:

- Decrease the number of long-term ELL students by 8% from the previous year (long-term students being those who have been classified as ELL for 5 or more years and have not made growth on CELDT, CAASPP, and/or local measures of success)
- Demonstrate student outcomes such that it can reclassify at least 5% of the LEA's ELL population
- Increase ELL student performance on the CAASPP by at least 2% from a baseline established in 2014-2015

ACTUAL

1. The LEA reclassified 81 students in grades K-12, which accounts for 19% of the LEA's ELL population.
2. ELL performance on the mathematics CAASPP test:
 - 3rd grade: 17% increase
 - 4th grade: 17% decrease
 - 5th grade: 1% increase
 - 6th grade: 17% decrease
 - 7th grade: 3% increase
 - 8th grade: 16% decrease
 - 11th grade: N/A
 - School-wide: 6% decrease
3. ELL performance on the ELA CAASPP test:
 - 3rd grade: 21% increase
 - 4th grade: 14% increase
 - 5th grade: 46% increase

	6 th grade: 7% decrease 7 th grade: 7% increase 8 th grade: 17% decrease 11 th grade: N/A School-wide: 5% increase
--	--

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**

Actions/Services	PLANNED Purchase AVID Excel for English Language Learner support in AVID courses.	ACTUAL The LEA purchased English 3D for its middle school ELD course. The LEA continued to offer ELD course for ELLs in need of academic assistance/language development.
Expenditures	BUDGETED \$20,000	ESTIMATED ACTUAL \$25,022

Action **2**

Actions/Services	PLANNED Add AVID Elementary to the LEA's program	ACTUAL The LEA provided professional learning for all elementary school teachers in the area of AVID elementary math in lieu of this planned action to meet the needs of teachers to address curricular gaps in the area of mathematics. The LEA plans on achieving this goal as it is written during the 2017-2018 school year.
Expenditures	BUDGETED \$20,000	ESTIMATED ACTUAL Math AVID consultation: \$2,525

Action **3**

Actions/Services	<p>PLANNED Adopt an LEA-specific ELL reclassification system that mirrors that of San Diego Unified School District, but with LEA-specific goals and accountability systems that outline reclassification guidelines.</p>	<p>ACTUAL The LEA used an LEA-specific ELL reclassification system that mirrored that of San Diego Unified School District, but with LEA-specific goals and accountability systems that outlined reclassification guidelines.</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>

Action **4**

Actions/Services	<p>PLANNED Update library resources in the areas of research, non-fiction, and fiction for students in k-12, with an emphasis on leveled books that address the language development needs of ELL students.</p>	<p>ACTUAL Library resources were continually updated throughout the year, with an emphasis on elementary and high school level fiction and non-fiction books.</p>
Expenditures	<p>BUDGETED \$20,000</p>	<p>ESTIMATED ACTUAL \$10,578</p>

Action **5**

Actions/Services	<p>PLANNED Facilitate implementation of ELL support in courses during the summer session through push-in services provided by ELL aides and/or tutors.</p>	<p>ACTUAL Two paraprofessionals were hired for the summer session.</p>
Expenditures	<p>BUDGETED \$3,000</p>	<p>ESTIMATED ACTUAL \$2,400</p>

Action **6**

Actions/Services

PLANNED
Continue to employ three additional ELL aides (implemented during the 2014-2015 school year – use Title III funds, then supplement remaining salary costs with LCFF funds) to meet the needs of ELLs in need of support in grades k-12, with specific attention paid to students attaining reclassification through skills development and push-in/pull out support when appropriate.

ACTUAL
The LEA employed a total of 5 ELL paraprofessionals during the school year (3 full time and two part time). Additionally, the LEA removed ELL paraprofessional salary from its Title III plan and replaced it with ELL curricular and summer supports, therefore, using LCFF funds for paraprofessional salaries.

Expenditures

BUDGETED
\$120,000

ESTIMATED ACTUAL
\$120,000

Action **7**

Actions/Services

PLANNED
Continue to employ four department chairs in each academy (12 LEA-wide) and four lead-department chairs to lead instructional improvement efforts. The leadership team, including principals, school counselors, the academic coach, and instructional leaders will work as a team to conduct classroom observations and meet with teachers within PLCs with the intent to look for and implement school-wide strategies to improve student learning, specifically in strategic and intervention level classes.

ACTUAL
The LEA continued to employ four department chairs in each academy (12 LEA-wide) and four lead-department chairs to lead instructional improvement efforts. The leadership team, including principals, school counselors, the academic coach, and instructional leaders worked as a team to conduct classroom observations and meet with teachers within PLCs with the intent to look for and implement school-wide strategies to improve student learning, specifically in strategic and intervention level classes.

Expenditures

BUDGETED
\$18,000

ESTIMATED ACTUAL
\$18,000

Action **8**

Actions/Services	<p>PLANNED Continue to employ aides and AVID tutors to assist students in class in impacted areas.</p>	<p>ACTUAL 5 ELL paraprofessionals and 7 AVID tutors were employed during the 2016-17 school year.</p>
Expenditures	<p>BUDGETED (Costs addressed in action 6 and in goal 1)</p>	<p>ESTIMATED ACTUAL (Costs addressed in action 6 and in goal 1)</p>

Action **9**

Actions/Services	<p>PLANNED Continue to monitor evidence of LEA-adopted teaching strategy implementation in classrooms, benchmark assessment administration and analysis, and allocation of collaboration time throughout the school year for vertical alignment of skills and grade level outcomes with the goal of increasing pupil enrollment in rigorous, high level courses.</p>	<p>ACTUAL Department chairs and the leadership team monitored ELL success and deficiencies throughout the year and initiated professional development as well as the implementation of a new ELD curriculum.</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost (cost for professional development and department chairs addressed in goal 1)</p>

Action **10**

Actions/Services	<p>PLANNED Provide professional development for ELL paraprofessionals in-house through courses designed by the Academic Coach and through partnerships and workshops offered through SDCOE and other regional agencies.</p>	<p>ACTUAL The LEA held two professional learning days for ELL paraprofessionals – one in the fall and one in the spring.</p>
------------------	--	---

Expenditures	BUDGETED \$2,000	ESTIMATED ACTUAL (Academic coach salary addressed in goal 1)
--------------	----------------------------	--

Action **11**

Actions/Services	PLANNED Provide additional professional learning through LEA-specific workshops and trainings offered in collaboration with SDCOE and other regional organizations to select staff members with the intent to target specific instruction techniques to support ELL and RFEP students.	ACTUAL The LEA sent 10 teachers to the CCSA conference in March and provided release days for department chairs to collaborate and lead learning walks. The academic coach attended professional learning workshops in February and May (in May with 2 teacher leaders) focusing on using formative assessment for re-teaching.
------------------	--	---

Expenditures	BUDGETED \$30,000	ESTIMATED ACTUAL \$37,639
--------------	-----------------------------	-------------------------------------

Action **12**

Actions/Services	PLANNED Continue to allow for increased time for instructional leaders and academic coaches to work with teachers and ELL staff and look at data/design programs to meet the educational needs of ELLs at the LEA.	ACTUAL The academic coach facilitated professional learning throughout the school year on formative assessment and critical reading strategies. Team leaders and principals led school-specific data talks on student achievement every six weeks.
------------------	--	--

Expenditures	BUDGETED \$1,800	ESTIMATED ACTUAL \$1,000
--------------	----------------------------	------------------------------------

Action **13**

Actions/Services	<p>PLANNED Include additional time at the start of the school year to establish strategic plans to address the needs of struggling students.</p>	<p>ACTUAL The LEA maintained a minimum day schedule for one week at the start of the school year for staff to meet with parents and establish academic goals and plans based on student strengths and deficiencies.</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>

Action **14**

Actions/Services	<p>PLANNED Continue year long professional learning for designated staff in common core writing and vocabulary development with an emphasis on text-dependent writing, citing evidence, and complex text analysis to increase rigor in ELA and ELD classes.</p>	<p>ACTUAL The academic coach facilitated professional learning throughout the school year on formative assessment and critical reading strategies. Team leaders and principals led school-specific data talks on student achievement every six weeks.</p>
Expenditures	<p>BUDGETED \$47,000</p>	<p>ESTIMATED ACTUAL \$47,568</p>

Action **15**

Actions/Services	<p>PLANNED Designated staff will attend AVID summer institute to learn strategies to enhance writing, critical reading, and ELL support.</p>	<p>ACTUAL 23 teachers attended AVID summer institute during the 2016 summer.</p>
Expenditures	<p>BUDGETED \$35,000</p>	<p>ESTIMATED ACTUAL \$33,687</p>

Action

16

Actions/Services

PLANNED

Designated staff will attend the California Charter School Association's annual conference to engage in professional learning through common core writing and reading workshops.

ACTUAL

10 staff attended the California Charter School Association's annual conference.

Expenditures

BUDGETED

\$20,000

ESTIMATED ACTUAL

\$19,560

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.

To increase academic services for ELLs, the LEA added an ELD course in the middle school, the LEA's greatest area of need. Additional curricular supports were adopted for the middle school, as well as the employment of an additional ELL paraprofessional in the middle school. The LEA continued existing ELL supports in the elementary and high school.

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

Internal benchmarks indicate academic growth in this subgroup in ELA and math in the elementary school. Benchmark data in middle school ELA and math indicates a slightly smaller, but steady increase in achievement in the middle school. The high school does have a significant number of students in this subgroup to have any significant data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: \$316,800
Actual: \$316,979
Difference: \$179

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

The goal has been amended in the upcoming year's LCAP to address the achievement gaps of ELLs in math and ELA as indicated by the LEA's state assessment data. Reclassification rates are still used as a metric, but the LEA will focus on achievement of all below grade level ELLs, as opposed to long-term ELLs, as was its focus the prior year.

Goal 4

Increase student attendance rates school-wide and decrease the number of out-of-school suspensions.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The O'Farrell Charter School will decrease the number of out-of-school suspensions by 5% from the previous year and decrease the number of students missing 15 days or more each school year by 10%.

ACTUAL

During the 2015-2016 school year, OCS entered 166 student suspensions in grades TK-12. During the 2016-2017 school year, OCS entered 72 student suspensions in grades TK-12. This data shows a 56% drop in suspensions.

During the 2015-2016 school year, 76 students were identified as being chronically absent with 15 or more absences on record. During the 2016-2017 school year, 54 students were identified as being chronically absent with 15 or more absences on record. This is a 28% decrease from the prior school year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

Implement a positive attendance reward system that includes the following:

ACTUAL

A positive attendance reward system was put into place that awarded students every 6 weeks for good and perfect

	<ul style="list-style-type: none"> Rewards each reporting period for students with good and perfect attendance Reward field trips each semester for good and perfect attendance 	attendance. Additionally, a field trip was provided for all students k-12 who had one or zero absences from January to March.
Expenditures	BUDGETED \$8,000	ESTIMATED ACTUAL \$9, 490

Action **2**

Actions/Services	PLANNED Continue a school-wide positive behavior support system that utilizes a tiered reward system appropriate for each academy such that students are recognized and rewarded for meeting and exceeding school-wide expectations.	ACTUAL A positive behavior support system was used that rewarded students every six weeks for academic, reading, and citizenship achievement.
Expenditures	BUDGETED \$7,000	ESTIMATED ACTUAL \$7,919

Action **3**

Actions/Services	PLANNED Continue to implement an LEA-specific restorative justice system, restorative practices, in conjunction with a progressive discipline system with appropriate trainings given to staff, to increase student engagement, reduce disciplinary incidents, and reduce the number of out-of-school suspensions. Including materials for a character development system.	ACTUAL Team leaders, administration, and department chairs attended a two day professional development on crucial conversations. Restorative practices were continued school-wide through homebases.
Expenditures	BUDGETED \$10,000	ESTIMATED ACTUAL \$9,000

Action **4**

Actions/Services

PLANNED
Continue to appoint the necessary personnel and purchase resources to track student disciplinary actions and offer student and family supports as necessary to reduce incidents of repeated out-of-school suspensions.

ACTUAL
EdClick (digital discipline tracking system) was purchased to track discipline in the middle and high school and will be purchased for use in the elementary school this upcoming school year. FSS was involved each time a student earned a suspension and interventions were put into place to prevent reoccurring disciplinary issues.

Expenditures

BUDGETED
\$1,000

ESTIMATED ACTUAL
\$1,500 (\$28,700 for FSS contract listed in previous goal)

Action **5**

Actions/Services

PLANNED
Continue to implement parent education classes and family events throughout the school year centered on the following topics: attendance, gradebook parent portal, family literacy, ELD supports, and college preparatory opportunities.

ACTUAL

- Curriculum nights were held on November 3 and November 15.
- 4-year plan/college prep course parent nights were held throughout January and May.
- A senior parent breakfast was held on February 15.
- College application workshops and FAFSA workshops were held throughout February 2017.

Expenditures

BUDGETED
\$1,000

ESTIMATED ACTUAL
\$1,000

Action **6**

Actions/Services

PLANNED
Negate opportunity gaps by sustaining enrichment camps and field trips in all grade levels, with primary

ACTUAL
150 students attended 6th grade camp. 9th and 12th graders attended a high school retreat. Two field trips were provided in

focus on sixth grade camp, high school retreats, and educational field trips that foster student engagement and contribute to a positive school culture.

every grade level for enrichment.

Expenditures

BUDGETED

\$25,000

ESTIMATED ACTUAL

\$23,937

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 LEA increased its efforts in instituting restorative justice to maintain high academic and behavioral standards while maintaining student safety on campus. Additional rewards were given for academic and citizenship achievement. A school-wide character development program including a citizenship rubric was rolled out school-wide in January 2017, after months in development. Additionally, the LEA tracked disciplinary infractions throughout the school year to note areas of concerns and in need of remediation.

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

The LEA exceeded its goal in its mission to reduce suspensions and the number of students missing 15 or more days of school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: \$52,000
Actual: \$52,846
Difference: \$+846

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.

No changes were made to this goal due to OCSs success in this area, though more specific metrics were indicated in the 2017-18 LCAP.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 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?

To develop the 2017-2018 year LCAP, the LEA consulted the following groups and adhered to the following timeline during the 2016-2017 school year:

September 2016: The LEA's online survey for all stakeholders was made public and posted on the LEA's website. This survey can be found at www.ofarrellschool.org, by clicking on "contact us," and then, "LCAP survey." The survey is also made available in Spanish by following the same process outlined above.

September 2016 - October 2016: The LEA's LCAP leadership group was established, consisting of key teaching and leadership staff members responsible for carrying out actions within the LCAP and obtaining stakeholder feedback and subgroup data on an ongoing basis.

October 2016: The LEA shared its current LCAP actions and services with its parent stakeholder groups: PTO (Parent Teacher Organization) and SSC (School Site Council). LEA established its LCAP Advisory Committee, which is comprised of SSC/PTO parent members and staff representatives voted into the committee during a public election held at the school site.

November-December 2016: LCAP leadership team met to confer with Charter School Management Corporation (CSMC) regarding 2016-2017 LCFF budget and to review the previous 2015-2016 LCFF budget.

November 2016: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

December 2016: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

January 2017: The LEA shared its current and future LCAP goals and actions with its LCAP Advisory Committee, engaged in discussion about its

programs and actions, and gained stakeholder input from the committee and additional parents present at the meeting.

February 2017: LEA shared its current LCAP with the ELL LCAP Advisory Committee (the LEA's English Language Advisory Committee acts as the LEA's current ELL LCAP Advisory Committee) and engaged the group in a discussion regarding OCS's current goals and services and planned goals and services for the upcoming school year. Meeting minutes were taken and shared with the superintendent and LCAP leadership team.

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

February 2017: The LEA held a public hearing to address all stakeholders in a discussion about the LEA's LCAP, its goals, actions, annual update, and how it addressed each state priority.

February 2017: The LEA presented its current and future LCAP goals and actions to the Board of Directors and outlined how it meets the eight priorities as outlined in the LCFF.

March 2017: The LEA provided professional development regarding the eight priority areas to staff and engaged staff members in discussion to gain feedback on goals and action items for the current year and under development for future LCAP years. An online survey was sent to staff. Data from this stakeholder group was brought to the LEA's LCAP leadership group.

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

March 2017: The LEA engaged county child welfare agencies, foster youth and kinship organizations, and foster youth parents through Southeastern Collaborative meetings. The LEA's LCAP executive summary was presented and feedback was sought during meetings.

April 2017: LEA superintendent responded to the ELL LCAP Advisory Committee's questions and suggestions in a presentation conducted by a designee of the superintendent at the LEA's ELAC meeting.

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

May 2017: The LEA met and conferred with CSMC to share stakeholder group findings and continue to write annual update and draft of 2017-2018 LCAP, and to review LCFF funds.

May 2017: The LEA's LCAP leadership group and superintendent responded through a presentation to staff stakeholders to feedback gained from

the staff survey.

May 2017 – May 2017: The LEA shared updated LCAP and draft with staff.

May/June 2017: The LEA shared its updated LCAP and draft with ELL LCAP advisory committee and LCAP advisory committee (including PTO, SSC, ELAC, and parent volunteers).

May/June 2017: The LEA shared its updated LCAP and draft with the board of directors.

May 2017: The LEA held a public hearing to share its updated LCAP and draft with the public.

June 2017: The LEA finalized changes to its LCAP and the board of directors approves final version.

June 2017: The LEA submits its final LCAP to its authorizer, San Diego Unified School District.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

Expanded services included in the 2017-2018 LCAP as a result of external stakeholder input include:

- After school tutoring support in targeted grade levels and subjects.
- Increased extra-curricular activities after school.

Changes to current services included in the 2017-2018 LCAP as a result of external stakeholder input include:

- The purchase of school stickers (in lieu of bumper stickers) and other promotional materials for families and students to support a positive school culture and sense of school-connectedness.
- Creation of e-newsletter to be emailed to stakeholders.

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

Additional services included in the 2017-2018 LCAP as a result of staff input include:

- Expanded professional development opportunities for staff in targeted areas.

Changes to current services included in the 2017-2018 LCAP as a result of staff input include:

- Additional/expanded curricular support programs in math, ELA, and science.

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.

New Modified Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Accountability dashboard indicators

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Met/Exceeds Grade Level Standards in ELA	11.8 points below 3 (all students) on dashboard indicator	9.8 or fewer points below 3 (all students) on dashboard indicator	7.8 or fewer points below 3 (all students) on dashboard indicator	5.8 or fewer points below 3 (all students) on dashboard indicator
% Met/Exceeds Grade Level Standards in math	29.3 points below level 3 (all students) on dashboard indicator	27.3 or fewer points below level 3 (all students) on dashboard indicator	25.3 or fewer points below level 3 (all students) on dashboard indicator	23.3 or fewer points below level 3 (all students) on dashboard indicator

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide.	Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide.	Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$6,634,231 (salary) \$2,812,077 (benefits)</p>	<p>Amount</p> <p>\$6,634,231 (salary) \$2,812,077 (benefits)</p>	<p>Amount</p> <p>\$6,634,231 (salary) \$2,812,077 (benefits)</p>
<p>Source</p> <p>LCFF</p>	<p>Source</p> <p>LCFF</p>	<p>Source</p> <p>LCFF</p>
<p>Budget Reference</p> <p>14</p>	<p>Budget Reference</p> <p>14</p>	<p>Budget Reference</p> <p>14</p>

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain an academic coach to assist teachers with implementing standards-based instruction and to facilitate school-wide professional development.	Maintain an academic coach to assist teachers with implementing standards-based instruction and to facilitate school-wide professional development.	Maintain an academic coach to assist teachers with implementing standards-based instruction and to facilitate school-wide professional development.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$82,000	Amount \$82,000	Amount \$82,000
Source LCFF	Source LCFF	Source LCFF
Budget Reference 14	Budget Reference 14	Budget Reference 14

Action **3**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, history, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.	Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.	Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$50,000	Amount: \$55,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **4**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain at least two roaming long-term substitute teachers to:</p> <ol style="list-style-type: none"> 1. Provide release days (generally 2) for department chairs and team leaders to conduct learning walks and to coach staff. 2. Provide release time for teachers school-wide when needed (determined by school administration). 	<p>Continue employment of two roaming long-term substitute teachers to:</p> <ol style="list-style-type: none"> 1. Provide release days (generally 2) for department chairs and team leaders to conduct learning walks and to coach staff. 2. Provide release time for teachers school-wide when needed (determined by school administration). 	<p>Continue employment of two roaming long-term substitute teachers to:</p> <ol style="list-style-type: none"> 1. Provide release days (generally 2) for department chairs and team leaders to conduct learning walks and to coach staff. 2. Provide release time for teachers school-wide when needed (determined by school administration).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$18,000</p> <p>Source LCFF Supplemental/Concentration</p> <p>Budget Reference 14</p>	<p>Amount \$18,500</p> <p>Source LCFF Supplemental/Concentration</p> <p>Budget Reference 14</p>	<p>Amount \$19,000</p> <p>Source LCFF Supplemental/Concentration</p> <p>Budget Reference 14</p>

Action **5**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ AVID tutors.	Employ AVID tutors.	Employ AVID tutors.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$12,000	Amount	\$12,000
Source	LCFF Supplemental/Concentration	Source	LCFF Supplemental/Concentration	Source	LCFF Supplemental/Concentration
Budget Reference	14	Budget Reference	14	Budget Reference	14

Action **6**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain contract with Say San Diego to provide Family Support Services to students on campus.	Maintain contract with Say San Diego to provide Family Support Services to students on campus.	Maintain contract with Say San Diego to provide Family Support Services to students on campus.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$24,000	Amount \$24,000	Amount \$24,000
Source LCFF	Source LCFF	Source LCFF
Budget Reference 14	Budget Reference 14	Budget Reference 14

Action **7**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase the number or paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.	Increase/maintain the number or paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.	Increase/maintain the number or paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$400,000	Amount: \$500,000	Amount: \$500,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **8**

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: The O'Farrell High School	<input checked="" type="checkbox"/> Specific Grade spans: 9-12

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain two counselors providing services to high school students.	Maintain two counselors providing services to high school students.	Maintain two counselors providing services to high school students.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$115,000	Amount	\$115,000	Amount	\$115,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	14	Budget Reference	14	Budget Reference	14

Action **9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.	Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.	Maintain an extension of the school year by two additional instructional days and three additional staff days for professional learning.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$46,000	Amount: \$46,000	Amount: \$46,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **10**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.	Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.	Facilitate a spring break intersession for remediation in targeted areas and increase after school supports for students in need of additional academic intervention.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,000	Amount: \$7,000	Amount: \$7,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **11**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Increase the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:</p> <ul style="list-style-type: none"> • Zero period for ELA and math • After school tutoring • Homework Club • Saturday School 	<p>Increase the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:</p> <ul style="list-style-type: none"> • Zero period for ELA and math • After school tutoring • Homework Club • Saturday School 	<p>Increase the number of before and after school support classes and Saturday school courses for students in need of additional academic intervention to include:</p> <ul style="list-style-type: none"> • Zero period for ELA and math • After school tutoring • Homework Club • Saturday School

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$26,000	Amount: \$27,000	Amount: \$27,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **12**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide expanded courses during summer to both extend learning and remediate targeted academic areas.	Provide expanded courses during summer to both extend learning and remediate targeted academic areas.	Provide expanded courses during summer to both extend learning and remediate targeted academic areas.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$6,000	Amount: \$6,000	Amount: \$6,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **13**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS. Curriculum supports include but are not limited to:</p> <ul style="list-style-type: none"> • Rosetta Stone • Reading Plus • Renaissance Learning • IXL • Typing Without Tears/Typing Agent • Reading A-Z • Naviance 	<p>Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS. Curriculum supports include but are not limited to:</p> <ul style="list-style-type: none"> • Rosetta Stone • Reading Plus • Renaissance Learning • IXL • Typing Without Tears/Typing Agent • Reading A-Z • Naviance 	<p>Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS. Curriculum supports include but are not limited to:</p> <ul style="list-style-type: none"> • Rosetta Stone • Reading Plus • Renaissance Learning • IXL • Typing Without Tears/Typing Agent • Reading A-Z • Naviance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	14	Budget Reference	14	Budget Reference	14

Action **14**

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.	Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.	Maintain a 1-1 device-student ratio in all elementary, high school, and ELA and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	14	Budget Reference	14	Budget Reference	14

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain the employment of department chairs in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors.	Maintain the employment of department chairs in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors.	Maintain the employment of department chairs in every school and content area to serve as instructional leaders, peer coaches, and BTSA mentors.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,500	Amount \$20,500	Amount \$20,500
Source LCFF	Source LCFF	Source LCFF
Budget Reference 14	Budget Reference 14	Budget Reference 14

Action **16**

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input checked="" type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: The O'Farrell Elementary School	<input type="checkbox"/> Specific Grade spans: YOK - 5

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Add AVID Elementary to the LEA's program.	Maintain National AVID Demonstration status school-wide through partnerships with AVID, onsite professional learning, and staff participation in AVID summer institute annually.	Maintain National AVID Demonstration status school-wide through partnerships with AVID, onsite professional learning, and staff participation in AVID summer institute annually.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	14	Budget Reference	14	Budget Reference	14

Action **17**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.	Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.	Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$55,000	Amount	\$55,000	Amount	\$55,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	14	Budget Reference	14	Budget Reference	14

Goal 2

Increase academic achievement of students classified as English Language Learners and monitor/support students reclassified as English Proficient.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Accountability dashboard indicators

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification rates	Reclassify at least 5% of the current ELL population	Reclassify at least 5% of the current ELL population	Reclassify at least 5% of the current ELL population	Reclassify at least 5% of the current ELL population
ELL student performance on ELA CAASPP	62.7 points below level 3	59.7 points below level 3	56.7 points below level 3	53.7 points below level 3

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: The O'Farrell Middle School	<input type="checkbox"/> Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.	Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.	Offer an ELD course for ELL students, using English 3D as a supplemental curriculum.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	LCFF and Title III	Source	LCFF and Title III	Source	LCFF and Title III
Budget Reference	14 and Title III	Budget Reference	14 and Title III	Budget Reference	14 and Title III

Action **2**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students.	Maintain a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students	Maintain a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **3**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.	Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.	Offer an ELL language camp over the summer for students in need of developing oral and written language skills. Support ELLs in summer courses through ELL paraprofessionals.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$5,000	Amount \$5,000
Source LCFF Supplemental/Concentration and Title III	Source LCFF Supplemental/Concentration and Title III	Source LCFF Supplemental/Concentration and Title III
Budget Reference 14 and Title III	Budget Reference 14 and Title III	Budget Reference 14 and Title III

Action **4**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.	Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.	Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$135,000	Amount: \$135,000	Amount: \$135,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **5**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain school wide systems (including an academic coach and monthly in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.	Maintain school wide systems (including an academic coach and monthly in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.	Maintain school wide systems (including an academic coach and monthly in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: Referenced in goal 1	Amount: Referenced in goal 1	Amount: Referenced in goal 1
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **6**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals (i.e. - in-house and through the County Office of Education).	Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals (i.e. - in-house and through the County Office of Education).	Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals (i.e. - in-house and through the County Office of Education).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>Academic coach (to provide in-house PL) referenced in goal 1</p>	<p>Amount</p> <p>Academic coach (to provide in-house PL) referenced in goal 1</p>	<p>Amount</p> <p>Academic coach (to provide in-house PL) referenced in goal 1</p>
<p>Source</p> <p>LCFF Supplemental/Concentration</p>	<p>Source</p> <p>LCFF Supplemental/Concentration</p>	<p>Source</p> <p>LCFF Supplemental/Concentration</p>
<p>Budget Reference</p> <p>14</p>	<p>Budget Reference</p> <p>14</p>	<p>Budget Reference</p> <p>14</p>

Action **7**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Facilitate professional learning for designated staff through CCSA (CCSA annual conference and related trainings and workshops).	Facilitate professional learning for designated staff through CCSA (CCSA annual conference and related trainings and workshops).	Facilitate professional learning for designated staff through CCSA (CCSA annual conference and related trainings and workshops).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	14	Budget Reference	14	Budget Reference	14

Goal 3

Increase the percentage of parents involved in school events.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Accountability dashboard indicators

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign in sheets from PTO, SSC, ELAC, LCAP Advisory Committee meeting, and parent education/parent nights. Attendance at Open House, Family Fun Day, and other family events.	55% participation rate in meetings and family/parental involvement events.	57% participation rate in meetings and family/parental involvement events.	At least 59% participation rate in meetings and family/parental involvement events.	At least 60% participation rate in meetings and family/parental involvement events.
PALS (Partnership for Academic Learning) sign-in sheets.	90% participation rate (of overall school population)	Maintain 90% or above participation rate (of overall school population)	Maintain 90% or above participation rate (of overall school population)	Maintain 90% or above participation rate (of overall school population)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.	Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.	Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$15,000	Amount: \$15,000
Source: LCFF Concentration/Supplemental	Source: LCFF Concentration/Supplemental	Source: LCFF Concentration/Supplemental
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.	Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.	Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$1,000	Amount: \$1,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **3**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.	Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.	Use an electronic text/call alert system to notify parents of school events, with an increase emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **4**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hold an annual reclassification ceremony/dinner for families of students redesignated as English proficient.	Hold an annual reclassification ceremony/dinner for families of students redesignated as English proficient.	Hold an annual reclassification ceremony/dinner for families of students redesignated as English proficient.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$1,000	Amount: \$1,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **5**

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.	Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.	Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: \$7,000	Amount: \$7,000	Amount: \$7,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **6**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.	Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.	Promote parent involvement in school wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent nights/meetings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,000	Amount \$3,000	Amount \$3,000
Source LCFF Supplemental/Concentration	Source LCFF Supplemental/Concentration	Source LCFF Supplemental/Concentration
Budget Reference 14	Budget Reference 14	Budget Reference 14

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

New Modified Unchanged

Goal 4

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

Accountability dashboard indicators

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
K-12 suspension rates	9.6% of total school population	Decrease by .5% from previous year	Decrease by .5% from previous year	Decrease by .5% from previous year
Number of chronically absent students	76 students (school wide)	Decrease by 2% from previous year	Decrease by 2% from previous year	Decrease by 2% from previous year
Average daily attendance rates	96% K-12	Maintain 96% or higher ADA school wide.	Maintain 96% or higher ADA school wide.	Maintain 96% or higher ADA school wide.

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Implement a school wide positive behavior intervention support system that includes school-specific:</p> <ol style="list-style-type: none"> Rewards each reporting period for good citizenship. Rewards each reporting period for reaching academic goals/high academic achievement. Rewards each reporting period for good and perfect attendance. Reward field trips for good attendance. Reward field trips for reaching behavioral and/or academic goals. 	<p>Implement a school wide positive behavior intervention support system that includes school specific:</p> <ol style="list-style-type: none"> Rewards each reporting period for good citizenship. Rewards each reporting period for reaching academic goals/high academic achievement. Rewards each reporting period for good and perfect attendance. Reward field trips for good attendance. Reward field trips for reaching behavioral and/or academic goals. 	<p>Implement a school wide positive behavior intervention support system that includes school specific:</p> <ol style="list-style-type: none"> Rewards each reporting period for good citizenship. Rewards each reporting period for reaching academic goals/high academic achievement. Rewards each reporting period for good and perfect attendance. Reward field trips for good attendance. Reward field trips for reaching behavioral and/or academic goals.

BUDGETED EXPENDITURES

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

Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF Supplemental/Concentration	Source	LCFF Supplemental/Concentration	Source	LCFF Supplemental/Concentration
Budget Reference	14	Budget Reference	14	Budget Reference	14

Action **2**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain and refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.	Maintain and refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.	Maintain and refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship development curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$7,000	Amount \$7,000	Amount \$7,000
Source LCFF Supplemental/Concentration	Source LCFF Supplemental/Concentration	Source LCFF Supplemental/Concentration
Budget Reference 14	Budget Reference 14	Budget Reference 14

Action **3**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$1,000
Source LCFF Supplemental/Concentration
Budget Reference 14

2018-19

Amount \$1,000
Source LCFF Supplemental/Concentration
Budget Reference 14

2019-20

Amount \$1,000
Source LCFF Supplemental/Concentration
Budget Reference 14

Action **4**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct parent education classes throughout the school year that focus on attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.	Conduct parent education classes throughout the school year that focus on attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.	Conduct parent education classes throughout the school year that focus on attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.	Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.	Sustain enrichment camps at the following grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$40,000	Amount: \$40,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Action **6**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.	Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.	Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$7,000	Amount \$7,000	Amount \$7,000
Source LCFF Supplemental/Concentration	Source LCFF Supplemental/Concentration	Source LCFF Supplemental/Concentration
Budget Reference 14	Budget Reference 14	Budget Reference 14

Action **7**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain team leaders within each school responsible for: <ol style="list-style-type: none"> 1. Leading professional learning on relationship building. 2. Overseeing student discipline. 3. Overseeing PBIS systems. 4. Helping to maintain a positive school climate within their school. 	Maintain team leaders within each school responsible for: <ol style="list-style-type: none"> 1. Leading professional learning on relationship building. 2. Overseeing student discipline. 3. Overseeing PBIS systems. 4. Helping to maintain a positive school climate within their school. 	Maintain team leaders within each school responsible for: <ol style="list-style-type: none"> 1. Leading professional learning on relationship building. 2. Overseeing student discipline. 3. Overseeing PBIS systems. 4. Helping to maintain a positive school climate within their school.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$15,000	Amount: \$15,000
Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration	Source: LCFF Supplemental/Concentration
Budget Reference: 14	Budget Reference: 14	Budget Reference: 14

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$1,463,002

Percentage to Increase or Improve Services:

10.20 %

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](#)).

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

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