

# Local Control Accountability Plan and Annual Update (LCAP) Template

2019

LEA Name

Contact Name and Title

Email and Phone

Orange County  
Educational Arts Academy

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## **2017-20 Plan Summary**

### **The Story**

Briefly describe the students and community and how the LEA serves them.

**Founding and Mission:** A public charter school serving approximately 580 students in grades TK-8, OCEAA was founded in 2005 by a group of dedicated educators, parents and community partners who wanted to provide a well-rounded education to the students of Orange County. The mission of the OCEAA community is to nurture all learners to become creative, critical thinkers by providing high quality standards-based instruction through the arts, technology, language and culture. Knowing that students do better when their families are involved, we strive to create a school culture where teachers and parents are partners in the educational process.

**Program Description:** OCEAA promotes global citizenship through its Two-Way Bilingual Immersion Program (TWBI), which follows the 90:10 language model: students are taught reading and writing in Spanish first, adding English literacy instruction gradually until there is a 50:50 balance of language instruction in 5th grade. (Note: During the 2011-12 school year, the OCEAA Board of Directors voted to gradually phase out an English Only/Structured English Immersion program option; EO/SEI will be available only in Grade 8 in 2018-19.) Arts are taught in discipline-based rotations/electives and integrated throughout content to maximize student learning. Technology skills are taught explicitly through various applications such as Google Apps for Education, EasyTech by Learning.com and Code.org.

**Demographics:** OCEAA serves a student population that is 92.4% Hispanic/Latino, 3.6% White, 1.1% Other, 1% Two or More Races, and less than 1% each of other identified federal categories; 9% declined to state. As a percentage of total enrollment, OCEAA students are: 64.8% Socioeconomically Disadvantaged, 52.6% English Learners, 7.1% Students with Disabilities, and 0.0% Foster Youth (2016-17 SARC)

### **LCAP Highlights**

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

The 2018-19 LCAP goals and services build on the previous year's curriculum, instruction and climate initiatives.

### **Review of Performance**

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

### **Greatest Progress**

On state academic indicators, OCEAA continues to improve. In ELA, 72.77% of OCEAA students scored at, near, or above standards compared to 55.11% of SAUSD students and 71.65% of students statewide; In math, 64.26% of OCEAA students scored at, near, or above standards compared to 52.02% of SAUSD students and 64.14% of students statewide. According to the Fall 2017 CA School Dashboard release, significant gains in ELA from 2015-16 were maintained overall, while math increased overall. Of special note, OCEAA's sixth grade students outscored every district school in both math and ELA. Furthermore, ELs, low income, and Special Education students significantly outperformed SAUSD students in both subjects with no significant subgroup performing more than one level below the All Students/School Placement on the Dashboard's 5x5 placement grid.

On indicators related to language learning, 78.4% of English Learners made progress towards English proficiency, an increase of 6.3%. In addition, OCEAA students continue to score well on language and math assessments in Spanish based on APRENDA 3 results: 77% of students met or exceeded Spanish reading proficiency, and 76% of students met or exceeded math problem solving proficiency. Furthermore, 88% of promoting 8th grade dual immersion students earned the Middle School Biliteracy Attainment Award.

On school climate indicators, OCEAA's overall Suspension Rate declined by 0.8%. Another successful action was the re-organization of middle school scheduling to include double math blocks, dedicated SSR time, dedicated SEL time (aka CREW), arts electives and PE. Results of the CA Healthy Kids Survey showed positive growth in students reporting on school connectedness and high expectations indicators.

We attribute this progress to increased rigor and alignment of instruction to Common Core standards for all students, integration of NGSS content with literacy, math and technology in all grades, and supporting teachers through coaching and professional development. Having dedicated personnel, such as Coordinators and Counselors, to support ELs and Socioeconomically Disadvantaged students continues to have a positive impact on these populations. We are in the process of establishing a robust internal dashboard to track a variety of state and local academic indicators more closely to better differentiate Tier 1 instruction and interventions

Finally, OCEAA continued developing its Multi-Tiered System of Supports by expanding academic Rtl programs and implementing inclusive Special Education practices in grades 4-8 this year. As part of the California Scale-Up MTSS Statewide Initiative (SUMS), OCEAA is supported by technical assistance and a \$25,000 grant to further improve MTSS services in 2018-19.

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

## **Greatest Needs**

Although OCEAA's ELA Academic Indicator is in the Orange performance category, the 24-point gain made in the prior year's CAASPP administration was maintained, putting our All Student score at 15.6 points from Level 3. Our current 8th grade students performed lowest on the ELA assessment last year as 7th graders, and are receiving academic and behavioral supports as part of the middle school reorganization (SSR, co-teaching, tutoring, study halls, SEL). OCEAA's Math Academic Indicator is in the Yellow performance category due to an increase of 3.5 points towards Level 3; however, the All Student score is 44.2 points below Level 3, and the percentage of students meeting and exceeding standards in math is 12% lower than students meeting and exceeding standards in ELA. Therefore, math represents our greatest need. As we conclude the first year of funding a dedicated Math Coordinator, we see there are gaps in Tier 1 instruction that need addressing - from pacing that is not effectively aligned with assessments to inconsistency of delivery within grade level teams; this is an area that needs more intensive professional development, teacher support and accountability. An intervention currently being implemented is a research-based math fluency program in grades K-3, which will continue next year. In addition, we will include more time for math support in lower grades in the PD calendar, implement Eureka math replacement units, and add a math intervention teacher to expand Tier 2 interventions while freeing our Math Coordinator to provide more co-teaching support.

Another need is to increase students' meaningful participation and decisionmaking in school as evidenced by parent and student survey responses. This is an opportunity to apply training in cultural competency and multicultural education that took place in 2017-18. This work will be supported by continued partnerships with Cal State Fullerton and EL Education.

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

## Performance Gaps

Performance gaps are identified on the Suspension Rate indicator: All Student performance is Green with a decrease of 0.8%, Students with Disabilities performance is Red with a significant increase of 2.2%, and English Learners performance is Orange with an increase of 0.4%. To improve subgroup performance, and address the needs of middle school students who are committing suspendable offenses, the middle school program has been re-organized to build stronger community bonds, increase the development of a growth mindset, use restorative practices and integrate social emotional learning.

## Increased or Improved Services

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

As described above, OCEAA will take steps to support high quality math instruction, improve systems for measuring progress towards achievement goals, and improve coordination of academic, behavioral and social emotional supports (MTSS). In addition, OCEAA will continue partnering with Cal State Fullerton and EL Education to increase opportunities for students to engage in authentic, meaningful and culturally relevant learning.

## Budget Summary

Total General Fund Budget Expenditures for LCAP Year

\$7,761,035.00

Total funds budgeted for planned actions/services to meet the goals in the LCAP for the 2018-2019 LCAP year

\$5,735,178.09

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

Facilities, Rental Lease, Legal Services, Insurance, Technology Infrastructure & Phone System, Administrator Salaries & Benefits, Financial Services, Administrative Operational Costs, District Oversight Fees, Parking, Utilities, Payroll Fees, Legal Audit Fees, Fundraising Costs, Depreciation Expense, School Nutrition Program (NSLP)

Total Projected LCFF Revenues for LCAP Year

\$5,789,497.00

# Annual Update

LCAP Year Reviewed: 2017-18

## Goal 1

100% of students achieve proficiency in core subjects through strong Tier 1 and 2 instruction, assessment and intervention.

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

|                  |           |
|------------------|-----------|
| State Priorities | 1,2,4,7,8 |
|------------------|-----------|

### Annual Measurable Outcomes

| Expected   | Actual  |
|--|---|
| <p>1. SBAC outcomes: 2% increase in students meeting or exceeding ELA standards; 3% increase in students meeting or exceeding math standards</p> <p>2. 60% or more Literacy Rtl students making more than 1 level of growth on the Developmental Reading Assessment.</p> <p>3. 70% or more Math Rtl students making 1 or more years' growth on STAR Math Assessment.</p> | <p>1. Partially Met - SBAC outcomes: In ELA, 4th, 5th and 8th grade cohorts exceeded the 2% growth target; 6th grade cohort was flat but maintained significant growth from the previous year while the 7th grade cohort decreased by 5%. In math, 4th and 6th grade cohorts significantly exceeded the 3% growth target; 5th, 7th and 8th grades declined.</p> <p>2. Quarter 3 Data: 73% of students grew by more than 1 level.</p> <p>3. Mid Year Data: 70% of students made 3 months growth or higher.</p> |

### Actions/Services

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| <p><b>Action 1 - Access to Quality Teachers</b><br/>a. Attract and retain high quality teachers b. HR support</p>  | <p>a. 100% of certificated positions were filled by returning teachers, corresponding to high levels of workplace satisfaction from the CA School Staff Survey and positive feedback to professional development.</p> <p>b. An HR consultant was contracted to provide ongoing training and support to OCEAA's HR manager.</p> | <p>\$2,836,000.00</p> | <p>\$2,775,000.00</p>         |
| <p><b>Action 2 - Access to Quality Instruction</b><br/>Maintain team of Coordinators/instructional coaches for continued teacher support in implementing high-quality, standards-based instruction: a. Arts – 1.0 FTE b. English Learner – .5 FTE c. Math – 1 FTE d. Technology – .8 FTE e. Literacy – 1.0 FTE</p> | <p>All coordinators/coaches were hired as planned, and provided key leadership, professional development and instructional coaching to teachers in their specialty areas.</p>  | <p>\$314,124.00</p>   | <p>\$311,500.00</p>           |

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| <p><b>Action 3 - Access to Quality Materials</b><br/>Purchase standards-aligned instructional materials required to implement high quality core curricula in Spanish &amp; English language arts, math, science, social studies, arts and technology.</p>  | <p>Instructional materials purchased for implementation include Benchmark Adelante curriculum, Go Math, Stemsscopes Science, Ten Marks, EL Education ELA Modules, various trade literature, math manipulatives &amp; whiteboards, and science experiment supplies.</p>  | <p>\$40,000.00</p>  | <p>\$35,000.00</p>  |
| <p><b>Action 4 - Access to Technology</b><br/>a. Lease devices to maintain student:device ratio b. Update applications on devices and evaluate app/software purchases to support instructional needs and charter goals, including the renewal and monitoring of Ed Tech licenses: Jiji, AR, AM, NewsELA, etc. to support targeted populations c. Repair, replace, and maintain tech devices as needed; be responsive to staff requests for tech assistance</p>   | <p>a. Leased devices to maintain student:device ratios.<br/>b. Purchased various software &amp; apps including Jiji/ST Math, Accelerated Reader, Accelerated Math, Osmo, Raspberry Pi, etc.<br/>c. Through Nixsys contracting, repaired, replaced, and maintained tech devices as needed; responded to staff service tickets.</p>   | <p>\$113,168.00</p> | <p>\$90,000.00</p>  |
| <p><b>Action 5 - Improved Measures of Assessment and Intervention</b><br/>a. Maintain (1) Literacy Coach and (2) 2 literacy intervention teachers to continue providing literacy interventions based on data, prioritizing services to low income students and language learners b. Hire a FT Math Coordinator to expand Math Rtl program based on data, prioritizing services to low income students and language learners and coordinate administration of state and local assessments. c. Renew Illuminate Student Assessment System for continued data analysis and progress monitoring d. Renew Accelerated Math and Accelerated Reader programs e. Classroom teachers to provide tutoring before and after school to students needing additional supports.</p> | <p>a.Maintained (1) Literacy Coach and (2) 2 literacy intervention teachers to continue providing literacy interventions based on data, prioritizing services to low income students and language learners<br/>b.Hired a FT Math Coordinator to expand Math Rtl program based on data, prioritizing services to low income students and language learners and coordinate administration of state and local assessments.<br/>c.Renewed Illuminate Student Assessment System for continued data analysis and progress monitoring<br/>d.Renewed Accelerated Math and Accelerated Reader programs<br/>e.Classroom teachers provided tutoring before and after school to students needing additional supports.</p> | <p>\$515,605.00</p> | <p>\$255,000.00</p> |

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| <p><b>Action 6 - Professional Development to support 100% Proficiency Goals</b></p> <p>a. CCSS ELA &amp; Math: EL Education training/coaching in Learning Targets and Student Engaged Assessment; consultation with, and training as recommended, by OCDE specialists to support improvements to math instruction. b. NGSS: consultation with, and training as recommended by OCDE specialists to support transition to NGSS, off-site conferences and workshops c. Data Analysis: Illuminate training to utilize data cycles to improve formative and summative assessment practices d. New Teachers: BTSA/Induction program for qualifying new teachers e. Leadership: training on mentoring and coaching certificated staff to support effective teaching and learning f. Representative attendance at workshops and conferences such as EL Education, CABA, ADTLE, CUE, etc.</p> | <p>a. Contracted with EL Education for Year 3 training/coaching in Learning Targets and Student Engaged Assessment; Math Coordinator attended recommended math trainings. b. NGSS training provided on site by OCDE specialists. c. In-house training on Illuminate and Smarter Balanced Interim Assessments to utilize data cycles to improve formative and summative assessment practices (no charge) d. 5 teachers participating in BTSA/Induction program e. Having Hard Conversations workshop (no charge) and purchase of reference books; MTSS training (no charge) f. Attendance at conferences: ADTLE, CCSA, CUE.</p> | <p>\$68,000.00</p>  | <p>\$60,000.00</p>  |
| <p><b>Action 7 - Arts Instruction &amp; Program Development</b></p> <p>a. General Arts Instruction: F/T Arts Coordinator will ensure elementary teachers are supported in delivering a general arts curriculum and integrating arts into core subjects, and facilitate the execution of multiple performances and exhibitions b. Send teacher teams to TCAP Arts training in dance, theatre and visual arts c. Specialized Arts Instruction: Hire arts specialists to teach music TK-6, and a variety of disciplines in grades 7 &amp; 8 (e.g. theater, media arts, visual arts, dance)</p>  | <p>a. General Arts Instruction: F/T Arts Coordinator supported teachers in delivering a general arts curriculum and integrating arts into core subjects, and facilitated the execution of multiple performances and exhibitions b. Teacher teams attended TCAP Arts training in dance, theatre and visual arts c. Arts specialists hired to teach music TK-6, and theater, media arts, and visual arts in grades 7-8.</p>  | <p>\$116,500.00</p> | <p>\$110,000.00</p> |
| <p><b>Action 8 - Supports for Students with Disabilities</b></p> <p>Provide Mild/Moderate Special Education Services through Santa Ana Unified School District's Special Education/SELPA (Special Education Local Plan Area)</p>   | <p>OCEAA was provided 1 part-time school psychologist, 1 part-time speech and language pathologist, 2 part time aides and 2 full-time RSP teachers. 1 RSP teacher went on extended medical leave beginning in September. Several IEPs were late due the need to contract an off-site teacher to cover these meetings because revolving short-term subs were neither credentialed nor qualified to conduct assessments or IEP meetings. With approval from our SAUSD Program Coordinator, most services were delivered using an inclusion/co-teaching model in grades 4-8.</p>  | <p>\$0.00</p>       | <p>\$0.00</p>       |

## Goal Analysis

Overall implementation of the actions/services to achieve goal.

Implementation of the actions/services planned for Goal 1 was a collaborative effort involving the School Director and the Instructional Leadership Team (ILT), which includes Coordinators, Literacy Coach and teacher representatives. The ILT planned the 2017-18 professional development calendar to align with a year-long focus on improving the articulation of the key standards, essential questions, core readings and performance tasks that form a guaranteed and viable curriculum for all students. Teachers planned collaboratively to implement core curricula in all subjects, and received support in the use of Learning Targets, art integration, technology and other areas from curriculum coordinators. Literacy RtI program served 55 students in grades 1-8; Math RtI served 30 students in grades 4-8. The first year of a dedicated Math Coordinator was critical to assessing current strengths and weaknesses in math instruction. Regular feedback from teachers informed ILT as the year progressed.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Overall our data showed modest gains (in a year when scores were flat statewide) following a year of significant gains; this suggests that we have been successful in establishing a strong curriculum foundation for Tier 1. All teams are on track to deliver essential planning documents for school-wide articulation: Curriculum Maps and Units-at-a-Glance. While teams now have shared planning documents, the results of Tier 1 instruction correlated to the fidelity of teachers with curriculum pacing, implementation and ongoing assessment related to Learning Targets as observed by curriculum coaches and the school principal; as a result, teachers with higher levels of fidelity had more students meet or exceed standards. Tier 2 interventions (RtI) were aligned more closely to core curriculum goals and effective with most students; referrals to Special Education have become more data-based.

Material differences between budgeted expenditures and estimated actual expenditures

NA

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.

We will continue using this goal to unify actions and services related to OCEAA's mission and achievement in core academic subjects. An increase in math intervention and an improved Multi Tiered System of Supports, including data cycles and progress monitoring, will be critical for continued achievement gains.

## Goal 2

100% of students in the TWBI program exit 8th grade fully biliterate, bilingual and bicultural; 100% of ELs meet or exceed state targets for attaining proficiency.

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

|                  |         |
|------------------|---------|
| State Priorities | 2,4,6,8 |
|------------------|---------|

### Annual Measurable Outcomes

| Expected   | Actual   |
|--|--|
| 1. EL Progress Indicator 1.5% change increase.<br>2. Increase percentage of students reading at or above grade level by 2% on APRENDA 3.<br>3. Increase number of students earning biliteracy award by 3%. | 1. Met - EL Progress Indicator shows 6.3% change increase.<br>2. Met - 77% of students scored at or above grade level on APRENDA 3 Spanish reading comprehension.<br>3. Not Yet Available. |

### Actions/Services

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| <b>Action 1 - EL Services</b><br>a. Maintain a P/T EL Coordinator to • oversee implementation of OCEAA's Title III plan • provide services to ELs to support reclassification and biliteracy, including organizing designated ELD classes based on data, coordinating EL tutoring/interventions, and monitoring I/RFEPS • provide services to EL families through coordination of ELAC parent notifications, and parent workshops • provide support to teachers through professional development, coaching and consultation | a.P/T EL Coordinator<br>•oversaw implementation of OCEAA's Title III plan<br>•provided services to ELs to support reclassification and biliteracy, including organizing designated ELD classes based on data, coordinating EL tutoring/interventions, and monitoring I/RFEPS<br>•provided services to EL families through coordination of ELAC parent notifications, and parent workshops<br>•provided support to teachers through professional development, coaching and consultation | \$64,822.00           | \$65,600.00                   |



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| <p><b>Action 2 - High quality professional development to support ELs and SLs in acquiring a second language (expenditures accounted for with Goal 1)</b></p> <p>a. Balanced literacy/Benchmark Adelante training for teachers in grades TK-3 b. continuation of “Learning Target” and Student-Engaged Assessment training and coaching provided by EL Education c. continuation of Illuminate training to implement data cycles and progress monitoring d. CELDT and ELPAC training for assessment administrator e. leadership training to implement and assess instructional program using the Dual Language Guiding Principles</p> | <p>a.Balanced literacy/Benchmark Adelante training was provided during pre-service PD days for teachers in grades TK-3<br/> b.Contractured with EL Education for Year 3 “Learning Target” and Student-Engaged Assessment training and coaching<br/> c.In-house continuation of Illuminate training to implement data cycles and progress monitoring provided by math and literacy coaches<br/> d.CELDT and ELPAC administrators attended trainings in order to train site staff to implement assessments.<br/> e.Attendance at ADTLE conference by ILT.</p> | <p>\$27,000.00</p>  | <p>\$0.00</p>       |
| <p><b>Action 3 - Dedicated Support Staff to Service ELs and SLs in Acquiring a Second Language</b></p> <p>a. 1 F/T Instructional Aide in TK and 3 F/T Instructional aides in kindergarten will provide small group and individualized instruction, as well as assist with supervision and social skills development during recreational activities. b. 1 F/T Spanish intervention teacher to support late-entry Spanish Learners in the TWBI program c. 1 P/T librarian to support ELs and SLs success with the Accelerated Reader program</p>  | <p>a.1 F/T Instructional Aide in TK and 3 F/T Instructional aides in kindergarten provided small group and individualized instruction, as well as assisted with supervision and social skills development during recreational activities.<br/> b.1 F/T Spanish intervention teacher supported late-entry Spanish Learners in the TWBI program<br/> c.1 P/T librarian supported ELs and SLs success with the Accelerated Reader program</p>  | <p>\$179,076.00</p> | <p>\$155,000.00</p> |
| <p><b>Action 4 - Multicultural Education and Culturally Relevant Instruction</b></p> <p>a. Partner with Cal State Fullerton to provide intensive staff training in effective multicultural education and culturally relevant instruction.</p>   | <p>a. Contracted Professor Fernando Rodriguez-Valls of Cal State Fullerton to provide a series of 5 workshops to teachers, 1 workshop to parents and 1 workshop to students on cultural competency; purchased recommended professional reference books for teachers.</p>  | <p>\$3,700.00</p>   | <p>\$3,750.00</p>   |

**Goal Analysis**

Overall implementation of the actions/services to achieve goal.

OCEAA continued to implement a strong program for English Learners including a 90:10 Dual Immersion model, access to standards-based core curricula, designated ELD, speaking and listening protocols, ELD tutoring based on data, reclassification monitoring and motivation through biliteracy awards. A challenge was adjusting to the new ELPAC administration and entering the sometimes uncomfortable dialogues around multicultural education and cultural competency.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

OCEAA continues to demonstrate gains for English Learners and Spanish Learners in two languages. Continued monitoring of EL progress is key to making sure students are matched to appropriate levels of English instruction during designated ELD. The Multicultural Ed series and professional readings have given teachers a common language around cultural competency, and a shared vision of enriching the curriculum through critical literacies.

Material differences between budgeted expenditures and estimated actual expenditures

NA

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.

We will continue using this goal to unify actions and services related to OCEAA's mission and achievement in two languages.

### Goal 3

100% of students are focused on learning in a healthy, safe and positive school environment.

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

|                  |       |
|------------------|-------|
| State Priorities | 1,5,8 |
|------------------|-------|

### Annual Measurable Outcomes

| Expected   | Actual   |
|--|--|
| 1. Decrease Suspension Rate by 0.3%<br>2. Decrease Chronic Absenteeism Rate by 0.3%<br>3. Increase lowest scoring indicators on CHKS by 5% | 1. Met - Suspension Rate decreased by 0.8%<br>2. 2016-17 Baseline Data = 3.3%<br>3. Met - The 7th grade responses to each question in the Caring Adults in School and High-Expectations-Adults in School categories increased by 20 or more percentage points. |

### Actions/Services

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| <b>Action 1 - Clean and Safe Facility</b><br>a. Daily general cleaning by custodial staff will maintain campus cleanliness using only “green” products; Annual and monthly facility inspections will screen for safety hazards b. Annually, all school employees will be trained on the elements of the School Emergency Response Plan. Students and staff will participate in Fire, Earthquake, and other safety training. c. Purchase a PA system | a.Custodial staff maintained campus cleanliness through daily general cleaning using only “green” products; annual and monthly facility inspections screened for safety hazards<br>b.Staff and administration reviewed and revisited procedures in the revised Emergency handbook; students and staff participated in Fire, Earthquake, and Lockdown drills; staff received additional training on Active Shooter Awareness.<br>c.A PA system was installed in the main building; however it is not fully operational. | \$109,985.00          | \$125,000.00                  |

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| <p><b>Action 2 - Physical Health and Wellness</b></p> <p>a. Hire a Nutritional Services Supervisor to promote participation in the Federal Free and Reduced Breakfast and Lunch programs, instruct teachers, staff, students and parents in the various components of OCEAA's Wellness Policy, and work with school administration to update OCEAA's Wellness Policy, monitor policy implementation, and dialogue with stakeholders for continuous improvement. b. Hire a F/T Health Clerk to manage student medications, administer first aid, and coordinate screenings. c. Hire a PE team (1 lead teacher and up to 3 supervisors) to provide structured play recess 2x per day and weekly PE classes. d. Maintain partnership with Dr. Patricia Riba/Serving Kids Hope to provide additional staff, parent and student trainings on healthy habits</p> | <p>a.Nutritional Services Supervisor was hired to promote participation in the Federal Free and Reduced Breakfast and Lunch programs, instruct teachers, staff, students and parents in the various components of OCEAA's Wellness Policy, and work with school administration to update OCEAA's Wellness Policy, monitor policy implementation, and dialogue with stakeholders for continuous improvement. b.F/T Health Clerk was hired to manage student medications, administer first aid, and coordinate screenings. c.PE team was hired (1 lead teacher and up to 3 supervisors) to provide structured play recess 2x per day and weekly PE classes. d.Relationship was not maintained.</p> | <p>\$209,462.00</p> | <p>\$203,000.00</p> |
| <p><b>Action 3 - Positive and Responsive School Climate</b></p> <p>a. Maintain a F/T PBIS Counselor to improve Tier 1/2 interventions, and add Tier 3 interventions based on data, and chair the PBIS committee b. Maintain a F/T Annex Coordinator to provide behavioral interventions and operational supports at the Annex building c. Renew SWIS data subscription to track minor and major behavior referrals d. Professional development in PBIS, community resources, trauma, SEL, mindfulness e. Purchase certificates, and prizes to recognize academic ORCA behavioral achievements at regularly held assemblies</p>   | <p>a. Maintained a F/T PBIS Counselor to improve Tier 1/2 interventions, and add Tier 3 interventions based on data, and chair the PBIS committee b. Maintained a F/T Annex Coordinator to provide behavioral interventions and operational supports at the Annex building c. Renewed SWIS data subscription to track minor and major behavior referrals d. Key staff attended PBIS Sustainability training, crisis management training, mindfulness training and MTSS training e. Purchased certificates, and prizes to recognize academic ORCA behavioral achievements at regularly held assemblies .</p>  | <p>\$157,764.00</p> | <p>\$166,000.00</p> |

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| <p><b>Action 4 - Extra-Curricular Activities</b></p> <p>a. Partially subsidize an after school program for students who are referred for academic support. b. With financial assistance from Families Supporting OCEAA (FSO), plan at minimum 1 field trip experience for each grade level to motivate learning and provide enriching experiences beyond school walls, with an emphasis on increasing cultural capital of low income students and English Learners. c. Maintain and expand club offerings such as Safety Monitors, Student Leadership Team, Math Competition, Skateboarding, and others to build student connectedness to school.</p> | <p>a. Partially subsidized KEDS after school program for students who are referred for academic support.<br/>b. Students at every grade level had the opportunity to attend at minimum 1 field trip experience to motivate learning and provide enriching experiences beyond school walls.<br/>c. Maintained Safety Monitor and Student Leadership Team, expanded Math Clubs to middle school and primary grades.</p> | <p>\$198,200.00</p> | <p>\$201,000.00</p> |
| <p><b>Action 5 - Continuous Improvement</b></p> <p>a. Administer the California Healthy Kids Survey, School Climate Survey and Parent School Survey (CAL-SCHLS System) every other year; results of surveys will be shared with stakeholders for discussion and follow-up</p>   | <p>a. The CA Healthy Kids Survey was completed by 160 students in grades 5-8. The CA School Staff Survey was completed by 38 certificated and classified staff. 175 respondents completed the CA School Parent Survey.</p>  | <p>\$600.00</p>     | <p>\$597.00</p>     |

**Goal Analysis**

Overall implementation of the actions/services to achieve goal.

OCEAA continued to build its positive school climate through the PBIS model, including: Year 2 implementation of Second Step SEL curriculum in grades TK-5, scheduling designated SEL time (aka Crew) 4 times per week in grades 6-8, utilizing data-based reporting on minor and major behavior violations to target interventions such as CICO and social skills groups.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Changes to the schedule, staffing and organization of grades 6-8 to build stronger community bonds has improved the climate in upper grades tremendously as evidenced by reductions in MDRs, ODRs and suspensions. A Second Step survey shows that implementation is not yet 100% consistent across classrooms and suggests further training and support is needed.

Material differences between budgeted expenditures and estimated actual expenditures

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.

We will continue using this goal to unify actions and services related to the policies in OCEAA's Family Handbook that articulate our vision of a healthy, safe, and positive school environment. New actions/services include more extracurricular activities, safety upgrades, and SEL training.

## Goal 4

100% of students are supported by parent-school partnerships that are focused on their social, emotional and academic development.

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

|                  |     |
|------------------|-----|
| State Priorities | 3,5 |
|------------------|-----|

### Annual Measurable Outcomes

| Expected  | Actual  |
|---|---|
| 1. Maintain ADA above 95%<br>2. Track attendance at parent conferences and workshops.<br>3. Increase lowest scoring indicator on Parent School Survey by 5% | 1. Met – P2 attendance reporting was at 96.69% ADA<br>2. Partially met – 97% of parents attended a regularly scheduled parent-teacher conference; workshop attendance was not tracked consistently.<br>3. Met – The percent of parents answering "Strongly Agree" to the CSPS item "School actively seeks the input of parents before making important school decisions" increased from 27 to 32 %. |

### Actions/Services

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| <b>Action 1 - Proactive Attendance and Academic Monitoring</b><br>a. OCEAA's Attendance Clerk will promote its Family Handbook Attendance Policies to make sure parents have access to regulations about absences, tardies, early dismissals, SART, and SARB, and will work with administration and counselor to enforce these policies based on data from PowerSchool. b. OCEAA's Registrar will maintain communication with families of students who dis-enroll, and maintain contact with new institutions, until transfer of official documents has occurred. | a.OCEAA's Attendance Clerk, in cooperation with the Annex receptionist, managed daily attendance records; SART and SARB procedures were not implemented until Quarter 4, after additional software was purchased to create efficiencies.<br>b.OCEAA's Registrar maintained communication with families of students who dis-enroll, and maintained contact with new institutions, until transfer of official documents occurred. | \$96,760.00           | \$92,000.00                   |
| <b>Action 2 - School Promotion and Recruitment</b><br>Maintain a P/T Community Outreach/Recruitment position to foster positive word-of-mouth and generate parent pride in OCEAA, recruit English Learners, RFEPs and Spanish Learners who would excel in a dual language program, and orient new families to OCEAA with an emphasis on parents of English Learners and RFEPs   | A P/T Community Outreach/Recruitment position was maintained to foster positive word-of-mouth and generate parent pride in OCEAA, recruit English Learners, RFEPs and Spanish Learners who would excel in a dual language program, and orient new families to OCEAA with an emphasis on parents of English Learners and RFEPs.  | \$18,000.00           | \$19,000.00                   |

|  |  |                    |                    |
|--|--|--------------------|--------------------|
| <p><b>Action 3 - Parent Organizations and Education</b></p> <p>a. OCEAA will promote and work with parent leadership organizations including but not limited to: • Families Supporting OCEAA (FSO) • English Learner Advisory Council (ELAC) • School Site Council (SSC) • Wellness Committee</p> <p>b. Continue partnering with Centennial Education Center/Santa Ana College School of Continuing Education to offer classes of interest to parents of low income and EL students</p> <p>c. Provide at least three additional workshops or trainings of interest to parents</p>  | <p>a.OCEAA promoted and worked with the following parent leadership organizations:</p> <ul style="list-style-type: none"> <li>•Families Supporting OCEAA (FSO)</li> <li>•English Learner Advisory Council (ELAC)</li> <li>•School Site Council (SSC)</li> <li>•Wellness Committee</li> </ul> <p>b.Centennial Education Center/Santa Ana College School of Continuing Education</p>   | <p>\$4,000.00</p>  |                    |
| <p><b>Action 4 - Parent Participation and Communication</b></p> <p>a. Invite parents to participate in school events that support their child's social, emotional and academic development, including but not limited to Student-Led Conferences, arts performances, Literacy Night, Jog-a-thon, etc.</p> <p>b. Hire a P/T Marketing Specialist to maintain regularly scheduled parent communications, social media communications, and other avenues of parent communication in Spanish and English.</p> <p>c. Provide tech support for registering parents on PowerSchool and Class Dojo at registration and BTSNs</p> <p>d. Administer the Parent School Survey (CAL-SCHLS System) every other year; results of surveys will be shared with stakeholders for discussion and follow-up</p> | <p>a.Through Class Dojo, School Messenger and social media, parents were invited to participate in school events that support their child's social, emotional and academic development, including Student-Led Conferences, arts performances, Jog-a-thon, etc.</p> <p>b.A P/T Marketing Generalist was hired from August through December to maintain regularly scheduled parent communications, social media communications, and other avenues of parent communication in Spanish and English.</p> <p>Beginning in January, a social media consultant was contracted to to manage OCEAA's website, Facebook page, and Twitter/Instagram accounts.</p> <p>c.Tech support for registering parents on PowerSchool and Class Dojo was provided at registration and BTSNs</p> <p>d.175 respondents completed the CA Parent School Survey; results of surveys will be shared with stakeholders for discussion and follow-up</p> | <p>\$54,794.00</p> | <p>\$45,000.00</p> |

**Goal Analysis**

Overall implementation of the actions/services to achieve goal.

Implementation of the actions/services planned for Goal 4 was a collaborative effort involving the School Director, Director of Operations, the Instructional Leadership Team (ILT), and parents who hold leadership positions in FSO, ELAC and SSC. One challenge has been follow through with SART/SARB notifications and penalties for chronic truancy.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

OCEAA hosted more than 3 family/parent events per month and supported the operations of FSO, ELAC and SSC, ensuring that parents are engaged in multiple levels of program review and planning. Over 600 parents have active Class Dojo accounts, which is used on a daily basis by teachers and administrators to keep parents informed and connected to the school. The improvements to using social media for parent feedback and participation has generated positive response. Although we met our ADA goal, our chronic truancy rate may have increased.

Material differences between budgeted expenditures and estimated actual expenditures

NA

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.

We will continue using this goal to unify actions and services related to the policies in OCEAA's Family Handbook that articulate our desire to create healthy parent-school partnerships. Increasing training, communication and incentives regarding attendance will be important for maintaining high ADA percentages and decreasing chronic truancy. We have initiated a collaboration with OCDE for assistance with our SART/SARB processes.



# Stakeholder Engagement

LCAP Year 2019-20

## Involvement Process for LCAP and Annual Update

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

Staff, parents and students were consulted throughout the year in various formal and informal activities, including:

- The Instructional Leadership Team, led by the School Director, met monthly to plan and assess progress with implementing actions/services for Goals 1 and 2; teachers filled out PD feedback forms on a weekly basis to assist the ILT in responding to their support needs.
- The PBIS Committee, led by the PBIS Counselor, met monthly to assess and plan ongoing implementation of actions/services for Goal 3.
- The TWBI Committee met monthly as a study group to support the professional development partnership with CSUF Professor Fernando Rodriguez -Valls' Multicultural Education/Cultural competency workshops related to Dual Language Guiding Principles Strand 3, Principle 4: Teachers create a multilingual and multicultural learning environment.
- The Budget Committee, led by the Director of Operations, met monthly to monitor expenses and make recommendations for board action.
- The OCEAA Board of Directors met monthly and was updated by the School Director at each meeting on progress towards meeting LCAP Goals and implementing Actions /Services; these updates were conducted in open session in accordance with the Brown Act.
- The School Site Council, a representative group of parents, teachers, staff and School Director, met monthly to develop, monitor and evaluate the Single School District Plan for Federal Title 1, 2 and 3 funding, with an emphasis on supporting improvement in reading and math per federal requirements; these plans are integrated with the LCAP goals, actions and services.
- The English Learner Advisory Committee met monthly to review programs and services for English Learners, and presented their annual Needs Assessment Survey data to the School Director at the May School Site Council and OCEAA Board meetings, and met with the school Director for follow-up discussion.
- The School Director engaged parents in ongoing discussions about LCAP goals, actions and services during monthly Coffee Chat meetings.
- Data from the 2017-18 administration of the CA Parent School Survey (175 responses), the CA School Climate Survey (38 responses) and the CA Healthy Kids Survey (160 responses) were presented to various stakeholders and consulted in developing the LCAP.
- The LCAP Annual Update was presented to the OCEAA Board at a regularly scheduled meeting held on April 11 and to parents at the April 13th Coffee Chat.
- Draft LCAP priorities were/will be presented to teachers on April 27th, to the OCEAA Board at a regularly scheduled meeting held on May 9; and to parents both electronically and at the May 11th Coffee Chat.
- Revised LCAP priorities will be presented to teachers on May 30, to parents at the June 8th Coffee Chat and electronically, to SSC and FSO on June 11 and to the OCEAA Board for approval at the regularly scheduled meeting on June 13th.

## Impact on LCAP and Annual Update

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

The 2018-19 LCAP developed naturally from the different levels of review and input provided by the Instructional Leadership Team, SSC, ELAC, committees, parents, students and the OCEAA Board; below are some highlights.

- ILT, PBIS committee and teachers prioritized math support and MTSS initiatives based on a variety of assessment instruments.
- The TWBI Committee prioritizes continued collaboration with Cal State Fullerton to provide professional development in multicultural education and cross-cultural competencies, and partnering with EL Education to support the integration of critical literacy and authentic work in all classrooms.
- The Budget Committee has recommended the budget aligned with the LCAP to the board for adoption.
- The OCEAA Board is supportive of the priorities developed through stakeholder engagement including improvements to math instruction and support, expanded partnership with EL Education, and safety initiatives.
- SSC strongly advocated for continuing to fund the Literacy RtI Team and expanding the math RtI program through a math intervention teacher.
- ELAC needs assessment results showed parents would like more workshops and trainings relevant to supporting their students in succeeding academically, and well as more recognitions and awards for students.
- Parent feedback from coffee chats focused on safety concerns which resulted in immediate and long-term plans for improvement.
- Data from the CA Surveys shows we need to continue adjusting our school program to make sure students have opportunities to engage in meaningful work that has a positive impact on the school and community; that we continue to improve staff capacity and facilities to address safety concerns; and that we address gaps in capacity for supporting special needs students and closing the achievement gap.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Modified

## Goal 1

100% of students achieve proficiency in core subjects through strong Tier 1 and 2 instruction, assessment and intervention.

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

|                  |           |
|------------------|-----------|
| State Priorities | 1,2,4,7,8 |
|------------------|-----------|

### Identified Need

All students need a highly qualified teacher and a broad and challenging curriculum, including arts and technology, with necessary materials to master essential State Standards, NGSS, and National Core Arts Standards. OCEAA will build on our success in developing a shared teaching culture through continued professional development in curriculum and instruction that provides appropriate rigor and supports, thereby increasing rates of proficiency on multiple measures of assessment, and closing achievement gaps.

### Expected Annual Measurable Outcomes

| Metric/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20  |
|--|---|---|---|--|
| CAASPP Assessments   | 2015-16: Meets or Exceeds Standards<br>ELA: 44% Math: 29%   | 2016-17: Meets or Exceeds Standards<br>ELA: Increase 2%<br>Math: Increase 3%  | 2017-18: Meets or Exceeds Standards<br>ELA: Increase 1%<br>Math: Increase by 3% | 2018-19: Meets or Exceeds Standards<br>ELA: Increase by 1%<br>Math: Increase by 3% |
| Rtl Literacy Assessment (Developmental Reading Assessment) | 2015-16: % of students making 1 or more years growth in reading<br>Grades 3-8 = 80%<br>Grade 1 = 90%<br>Grade 2 = 20% | 2016-17: > 50% Students making 1 or more years growth in reading<br>Grades 5-8 = 90%;<br>Grades 1, 3 & 4 = 70%;<br>Grade 2 = 60%                                  | 2017-18: > 60% Students making 1 or more years growth in reading                | 2018-19: > 70% Students making 1 or more years growth in reading                   |
| Rtl Math Assessment (Accelerated Math STAR Test)           | NA  | 2016-17 (Baseline): % of students making 1 or more years growth in math<br>Grade 4 = 70%;<br>Grade 5 = 71%;<br>Grade 6 = 100%;<br>Grade 7 = 92%;<br>Grade 8 = 89% | > 70% Students making 1 or more years growth in math                            | > 75% Students making 1 or more years growth in math                               |
| NGSS Assessments   | NA  | 2016-17: CAST practice test   | 2017-18: CAST field test  | 2017-18: CAST operational test & baseline data                                     |

### Planned Actions / Services

#### Action 1

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students  
English Learners  
Low Income

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

**Actions/Services**

Modified

Access to Quality Teachers a.Attract and retain high quality teachers

**Budgeted Expenditures**

**2017-18****Amount** \$2,836,000.00**Sources**

Base \$2,836,000.00

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 3101 | State Teachers' Retirement System, certificated positions   |
| 3202 | Public Employees' Retirement System, classified positions   |
| 3301 | OASDI/Medicare/Alternative, certificated positions          |
| 3302 | OASDI/Medicare/Alternative, classified positions            |
| 3303 | OASDI/Medicare/Alternative                                  |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions           |
| 3402 | Health & Welfare Benefits, classified positions             |
| 3403 | Health & Welfare Benefits                                   |
| 3501 | State Unemployment Insurance, certificated positions        |
| 3502 | State Unemployment Insurance, classified positions          |
| 3503 | State Unemployment Insurance                                |
| 3601 | Worker Compensation Insurance, certificated positions       |
| 3602 | Worker Compensation Insurance, classified positions         |
| 3603 | Worker Compensation Insurance                               |
| 3903 | Other Employee Benefits                                     |
| 5800 | Professional/Consulting Services and Operating Expenditures |

**2018-19**

**Amount** \$2,562,230.47

**Sources**

Base \$2,562,230.47

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3401 | Health & Welfare Benefits, certificated positions         |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

**Action 2**

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students

**Location(s):**

All Schools

**Actions/Services**

Modified

Access to Quality Materials Purchase standards-aligned instructional materials required to implement high quality core curricula in Spanish & English language arts, math, science, social studies, arts and technology.

**Budgeted Expenditures**

**2017-18**

**Amount** \$40,000.00

**Sources**

|      |             |
|------|-------------|
| Base | \$40,000.00 |
|------|-------------|

**Budget Reference**

|      |   |
|------|---|
| 4100 | Approved Textbooks and Core Curricula Materials |
| 4200 | Books and Other Reference Materials             |
| 4210 | Testing and Exam Supplies                       |
| 4215 | Classroom Materials and Supplies                |
| 4220 | Special Education Materials                     |
| 4225 | Arts Materials/Supplies                         |
| 4300 | Materials and Supplies                          |
| 4301 | Positive Behavior Expenses                      |
| 4305 | Postage   |
| 4307 | Printing & Copying Expense                      |
| 4310 | Messenger                                       |
| 4315 | Classroom Materials and Supplies                |

**2018-19**

**Amount** \$80,000.00

**Sources**

|      |             |
|------|-------------|
| Base | \$80,000.00 |
|------|-------------|

**Budget Reference**

|      |   |
|------|---|
| 4100 | Approved Textbooks and Core Curricula Materials |
| 4200 | Books and Other Reference Materials             |
| 4210 | Testing and Exam Supplies                       |
| 4215 | Classroom Materials and Supplies                |
| 4220 | Special Education Materials                     |
| 4225 | Arts Materials/Supplies                         |
| 4300 | Materials and Supplies                          |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

### Action 3

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students  
English Learners  
Low Income  
English Learners  
Low Income

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

### Actions/Services

Modified

Access to Technology a. Lease devices to maintain student:device ratio  
b. Update applications on devices and evaluate app/software purchases to support instructional needs and charter goals, including the renewal and monitoring of Ed Tech licenses: Accelerated Reader, Accelerated Math, Stemscores, etc. to support targeted populations  
c. Repair, replace, and maintain tech devices as needed; be responsive to staff requests for tech assistance  
d. Staff Technology Coordinator at .7 FTE to provide support to teachers and students with integrating technology and mastering ISTE standards.

### Budgeted Expenditures



**2017-18**

**Amount** \$113,168.00

**Sources**

|      |              |
|------|--------------|
| Base | \$113,168.00 |
|------|--------------|

**Budget Reference**

|      |   |
|------|---|
| 4407 | Student Educational Computer Software                       |
| 5800 | Professional/Consulting Services and Operating Expenditures |
| 5877 | IT Services   |

**2018-19**

**Amount** \$168,000.00

**Sources**

|              |              |
|--------------|--------------|
| Base         | \$103,000.00 |
| Supplemental | \$65,000.00  |

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 3101 | State Teachers' Retirement System, certificated positions   |
| 3401 | Health & Welfare Benefits, certificated positions           |
| 4407 | Student Educational Computer Software                       |
| 5800 | Professional/Consulting Services and Operating Expenditures |
| 5877 | IT Services   |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

**Action 4**

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

English Learners  
Low Income

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

**Actions/Services**

Modified

Improved Measures of Assessment and Intervention a.Maintain (1) Literacy Coach and (2) 2 literacy intervention teachers to continue providing literacy interventions based on data, prioritizing services to low income students and language learners  
b.Maintain a FT Math Coach to coordinate Math Rtl program based on data, prioritizing services to low income students and language learners and coordinate administration of state and local assessments.  
c. Hire a math intervention teacher to expand Math Rtl program  
d.Renew Illuminate Student Assessment System for continued data analysis and progress monitoring  
e.Classroom teachers to provide tutoring before and after school to students needing additional supports.

## **Budgeted Expenditures**

**2017-18****Amount** \$515,605.00**Sources**

|              |              |
|--------------|--------------|
| Title I      | \$155,482.00 |
| Supplemental | \$360,123.00 |

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 2100 | Instructional Aide Salaries                               |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |
| 4407 | Student Educational Computer Software                     |

**2018-19**

**Amount** \$613,735.62

**Sources**

|              |              |
|--------------|--------------|
| Title I      | \$149,507.00 |
| Supplemental | \$464,228.62 |

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 2100 | Instructional Aide Salaries                               |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |
| 4407 | Student Educational Computer Software                     |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

**Action 5**

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

English Learners  
Low Income

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

**Actions/Services**

Modified

Professional Development to support 100% Proficiency Goals a.CCSS ELA & Math: CAASPP Training to effectively utilize interim assessments a digital library, EUREKA math training, Factswise training, EL Education partnership.  
b.NGSS: consultation with, and training as recommended by OCDE specialists to support transition to NGSS, off-site conferences and workshops  
c.New Teachers: BTSA/Induction program for qualifying new teachers  
d.Leadership: training on mentoring and coaching certificated staff to support effective teaching and learning, EL Education partnership  
e.Representative attendance at workshops and conferences such as EL Education partnership, CABE, ADTLE, CUE, etc.

**Budgeted Expenditures**

**2017-18**

**Amount** \$68,000.00

**Sources**

|                              |             |
|------------------------------|-------------|
| Educator Effectiveness Funds | \$35,000.00 |
| Base                         | \$13,000.00 |
| Title II Enhancing Tech      | \$20,000.00 |

**Budget Reference**

|      |  |
|------|--|
| 5200 | Travel and Conferences                   |
| 5205 | Auto Mileage                             |
| 5206 | Parking                                  |
| 5210 | Training and Development Expense         |
| 5300 | Dues and Memberships                     |
| 5310 | Educational Publications (Subscriptions) |

**2018-19**

**Amount** \$110,145.00

**Sources**

|                         |             |
|-------------------------|-------------|
| Base                    | \$90,000.00 |
| Title II Enhancing Tech | \$20,145.00 |

**Budget Reference**

|      |   |
|------|---|
| 5800 | Professional/Consulting Services and Operating Expenditures |
|------|---|

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

**Action 6**

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students

**Location(s):**

All Schools

**Actions/Services**

Modified

Arts Instruction & Program Development a.General Arts Instruction: F/T Arts Coordinator will: 1) support Gen. Ed. teachers delivering a general arts curriculum and integrating arts into core subjects, 2) facilitate the execution of multiple performances and exhibitions, and 3) teach art classes  
 b.Send teacher teams to arts training in dance, theatre and visual arts  
 c.Specialized Arts Instruction: Hire arts specialists to teach music TK-6, and a variety of disciplines in grades 7 & 8 (e.g. theater, media arts, visual arts, dance)

## Budgeted Expenditures

| <b>2017-18</b>          |   |
|-------------------------|---|
| <b>Amount</b>           | \$116,500.00  |
| <b>Sources</b>          |   |
| Supplemental            | \$90,000.00   |
| Base                    | \$26,500.00   |
| <b>Budget Reference</b> |   |
| 1100                    | Teachers' Salaries  |
| 3101                    | State Teachers' Retirement System, certificated positions |
| 3202                    | Public Employees' Retirement System, classified positions |
| 3301                    | OASDI/Medicare/Alternative, certificated positions        |
| 3302                    | OASDI/Medicare/Alternative, classified positions          |
| 3303                    | OASDI/Medicare/Alternative                                |
| 3313                    | OASDI   |
| 3323                    | Medicare  |
| 3401                    | Health & Welfare Benefits, certificated positions         |
| 3402                    | Health & Welfare Benefits, classified positions           |
| 3403                    | Health & Welfare Benefits                                 |
| 3501                    | State Unemployment Insurance, certificated positions      |
| 3502                    | State Unemployment Insurance, classified positions        |
| 3503                    | State Unemployment Insurance                              |
| 3601                    | Worker Compensation Insurance, certificated positions     |
| 3602                    | Worker Compensation Insurance, classified positions       |
| 3603                    | Worker Compensation Insurance                             |
| 3903                    | Other Employee Benefits                                   |
| 5810                    | Educational Consultants                                   |

**2018-19****Amount** \$118,000.00**Sources**

|              |             |
|--------------|-------------|
| Supplemental | \$90,000.00 |
| Base         | \$28,000.00 |

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |
| 5810 | Educational Consultants                                   |

**2019-20****Amount** \$0.00**Sources****Budget Reference**



## Action 7

This action does not contribute to meeting the Increased or Improved Services Requirement

### Students to be Served:

Students with Disabilities

### Location(s):

All Schools

### Actions/Services

Modified

Supports for Students with Disabilities a. Provide Mild/Moderate Special Education Services through Santa Ana Unified School District's Special Education/SELPA (Special Education Local Plan Area)  
b. Establish a School Transformation Team representing Administration, Pupil Services, Special Ed and Gen Ed to lead the design of OCEAA's Multi Tiered Systems of Support, including professional development in co-teaching and Universal Design for Learning principles.

## Budgeted Expenditures

### 2017-18

Amount \$0.00

#### Sources

#### Budget Reference

### 2018-19

Amount \$25,000.00

#### Sources

|            |             |
|------------|-------------|
| MTSS grant | \$25,000.00 |
|------------|-------------|

#### Budget Reference

|      |                                  |
|------|----------------------------------|
| 5210 | Training and Development Expense |
|------|----------------------------------|

### 2019-20

Amount \$0.00

#### Sources

#### Budget Reference

Modified

## Goal 2

100% of students in the TWBI program exit 8th grade fully biliterate, bilingual and bicultural; 100% of ELs meet or exceed state targets for attaining proficiency in English.

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

|                  |         |
|------------------|---------|
| State Priorities | 2,4,6,8 |
|------------------|---------|

**Identified Need**

Students need equitable access to becoming proficient in a second language, thereby increasing their access to college and careers, and positioning them to engage effectively in a global society.

**Expected Annual Measurable Outcomes**

| Metric/Indicators        | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--------------------------|---|---|---|---|
| English Learner Progress | 2016-17: Status level is HIGH (79.4%), change level is Increased Significantly by +23.4%  | See Baseline  | 2017-18: 1.5% change Increase                             | 2018-19: 1.5% change Increase                             |
| Reclassification Rate    | 2015-16: Reclassification rate = 7%   | 2016-17: Reclassification rate = anticipated 9%   | 2017-18: Increase by 1%                                   | 2018-19: Increase by 1%                                   |
| APRENDA                  | 2015-16: Grade levels with > 70% reading at or above grade level: 3, 5, 6, 7  | 2016-17: Increase percentage by 3% *explore alternative standardized assessment for Spanish reading                                 | 2017-18: Increase percentage by 2%                        | 2018-19: Increase percentage by 2%                        |
| Biliteracy Awards        | 2016-17: (Baseline) 70% of 8th graders, 42% of 6th graders, and 44% of 3rd graders in the TWBI program earned the biliteracy award. | 2016-17: (Baseline) 70% of 8th graders, 42% of 6th graders, and 44% of 3rd graders in the TWBI program earned the biliteracy award. | 2017-18: 3% Increase in students earning biliteracy award | 2017-18: 3% Increase in students earning biliteracy award |

**Planned Actions / Services**

**Action 1**

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

English Learners

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

**Actions/Services**

Modified

EL Services a. Maintain a P/T EL Coordinator (.03 FTE) to

- oversee implementation of OCEAA's Title III plan
- provide services to ELs to support reclassification and biliteracy, including organizing designated ELD classes based on data, coordinating EL tutoring/interventions, and monitoring I/RFEPS
- coordinate with the ELAC facilitator to provide notifications and workshops to EL families
- coordinate the administration and reporting of ELPAC assessments

## Budgeted Expenditures

### 2017-18

**Amount** \$64,822.00

#### Sources

|                          |             |
|--------------------------|-------------|
| Title III & LEP Programs | \$28,000.00 |
| Supplemental             | \$36,822.00 |

#### Budget Reference

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |

**2018-19****Amount** \$29,709.00**Sources**

|                          |             |
|--------------------------|-------------|
| Title III & LEP Programs | \$29,709.00 |
|--------------------------|-------------|

**Budget Reference**

|      |   |
|------|---|
| 1100 | Teachers' Salaries  |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |

**2019-20****Amount** \$0.00**Sources****Budget Reference**

## Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

### Students to be Served:

All Students  
English Learners

### Location(s):

All Schools

### Actions/Services

Modified

High quality professional development to support ELs and SLs in acquiring a second language a.Dedicated PLC time for teachers to: 1) plan, teach, and analyze data for year 2 of Benchmark Adelante curriculum; 2) continue integrating the ELA/ELD framework to support ELs in acquiring English  
b.ELPAC training for EL Coordinator and relevant staff  
c.Leadership training to implement and assess instructional program using the Dual Language Guiding Principles

## Budgeted Expenditures

### 2017-18

**Amount** \$27,000.00

#### Sources

|                          |             |
|--------------------------|-------------|
| Effective Educator Funds | \$20,000.00 |
| Base                     | \$7,000.00  |

#### Budget Reference

|      |                                  |
|------|----------------------------------|
| 5210 | Training and Development Expense |
|------|----------------------------------|

### 2018-19

**Amount** \$4,000.00

#### Sources

|              |            |
|--------------|------------|
| Supplemental | \$4,000.00 |
|--------------|------------|

#### Budget Reference

|      |                         |
|------|-------------------------|
| 5810 | Educational Consultants |
|------|-------------------------|

### 2019-20

**Amount** \$0.00

#### Sources

#### Budget Reference

### Action 3

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students  
English Learners

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

**Actions/Services**

Modified

Dedicated Support Staff to Service ELs and SLs in Acquiring a Second Language a.3 F/T Instructional aides in kindergarten will provide small group and individualized instruction, as well as assist with supervision and social skills development during recreational activities.  
b.1 F/T Spanish and EL intervention teacher to support late-entry Spanish Learners in the TWBI program and identified ELs not making progress on CELDT/EPLAC  
c.1 P/T librarian to support ELs and SLs success with the Accelerated Reader program

### Budgeted Expenditures

|                         |                             |
|-------------------------|-----------------------------|
| <b>2017-18</b>          |                             |
| <b>Amount</b>           | \$179,076.00                |
| <b>Sources</b>          |                             |
| Supplemental            | \$179,076.00                |
| <b>Budget Reference</b> |                             |
| 2100                    | Instructional Aide Salaries |
| <b>2018-19</b>          |                             |
| <b>Amount</b>           | \$147,011.00                |
| <b>Sources</b>          |                             |
| Supplemental            | \$147,011.00                |
| <b>Budget Reference</b> |                             |
| 2100                    | Instructional Aide Salaries |
| <b>2019-20</b>          |                             |
| <b>Amount</b>           | \$0.00                      |
| <b>Sources</b>          |                             |
| <b>Budget Reference</b> |                             |

## Action 4

This action contributes to meeting the Increased or Improved Services Requirement

### Students to be Served:

English Learners  
Low Income

### Scope of Services:

LEA-Wide

### Location(s):

All Schools

### Actions/Services

Modified

Multicultural Education and Culturally Relevant Instruction a. Continue partnership with Cal State Fullerton to provide follow-up consultation and training in effective multicultural education and culturally relevant instruction.

## Budgeted Expenditures

### 2017-18

**Amount** \$3,700.00

#### Sources

Educator Effectiveness Funds \$3,700.00

#### Budget Reference

5210 Training and Development Expense

### 2018-19

**Amount** \$3,700.00

#### Sources

Supplemental \$3,700.00

#### Budget Reference

5810 Educational Consultants

### 2019-20

**Amount** \$0.00

#### Sources

#### Budget Reference

Unchanged

## Goal 3

100% of students are focused on learning in a healthy, safe and positive school environment.

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

|                  |       |
|------------------|-------|
| State Priorities | 1,5,8 |
|------------------|-------|

**Identified Need**

All students deserve access to school facilities that are conducive to learning. Students need adults to model high expectations, fairness and consistency in the application of school operating procedures, as well as training in becoming proactive problem solvers who take responsibility for their own success and the success of their learning communities. While a strong Tier 1 PBIS system is in place, Tier 2 and 3 interventions for students with social, emotional and behavioral needs are still in initial stages of implementation.

**Expected Annual Measurable Outcomes**

| Metric/Indicators       | Baseline                                      | 2017-18   | 2018-19                         | 2019-20   |
|-------------------------|---|---|---------------------------------|---|
| Suspension Rate         | 2014-15 Suspension Rate = 1.8% (CA Dashboard) | Decrease Suspension Rate by .3%                   | Decrease Suspension Rate by .1% | Decrease Suspension Rate by .1%                   |
| CAL-SCHLS System Survey | 2015-16 Key Indicator Results                 | 2017-18: Increase lowest scoring indicators by 5% | No administration               | 2019-20: Increase lowest scoring indicators by 3% |

**Planned Actions / Services**

**Action 1**

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students

**Location(s):**

All Schools

**Actions/Services**

Modified

Clean and Safe Facility a.Daily general cleaning by custodial staff will maintain campus cleanliness using only “green” products; Annual and monthly facility inspections will screen for safety hazards  
 b.Annually, all school employees will be trained on the elements of the School Emergency Response Plan. Students and staff will participate in Fire, Earthquake, and other safety training.  
 c.Invest in safety-related facilities improvements as recommended during the annual safety review.

**Budgeted Expenditures**



**2017-18****Amount** \$109,985.00**Sources**

Base \$109,985.00

**Budget Reference**

|      |   |
|------|---|
| 2900 | Other Classified Salaries                                   |
| 3101 | State Teachers' Retirement System, certificated positions   |
| 3202 | Public Employees' Retirement System, classified positions   |
| 3301 | OASDI/Medicare/Alternative, certificated positions          |
| 3302 | OASDI/Medicare/Alternative, classified positions            |
| 3303 | OASDI/Medicare/Alternative                                  |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions           |
| 3402 | Health & Welfare Benefits, classified positions             |
| 3403 | Health & Welfare Benefits                                   |
| 3501 | State Unemployment Insurance, certificated positions        |
| 3502 | State Unemployment Insurance, classified positions          |
| 3503 | State Unemployment Insurance                                |
| 3601 | Worker Compensation Insurance, certificated positions       |
| 3602 | Worker Compensation Insurance, classified positions         |
| 3603 | Worker Compensation Insurance                               |
| 3903 | Other Employee Benefits                                     |
| 4440 | Student Events  |
| 5800 | Professional/Consulting Services and Operating Expenditures |

**2018-19****Amount** \$130,000.00**Sources**

|      |              |
|------|--------------|
| Base | \$130,000.00 |
|------|--------------|

**Budget Reference**

|      |   |
|------|---|
| 2900 | Other Classified Salaries                                   |
| 3101 | State Teachers' Retirement System, certificated positions   |
| 3202 | Public Employees' Retirement System, classified positions   |
| 3301 | OASDI/Medicare/Alternative, certificated positions          |
| 3302 | OASDI/Medicare/Alternative, classified positions            |
| 3303 | OASDI/Medicare/Alternative                                  |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions           |
| 3402 | Health & Welfare Benefits, classified positions             |
| 3403 | Health & Welfare Benefits                                   |
| 3501 | State Unemployment Insurance, certificated positions        |
| 3502 | State Unemployment Insurance, classified positions          |
| 3503 | State Unemployment Insurance                                |
| 3601 | Worker Compensation Insurance, certificated positions       |
| 3602 | Worker Compensation Insurance, classified positions         |
| 3603 | Worker Compensation Insurance                               |
| 3903 | Other Employee Benefits                                     |
| 4440 | Student Events  |
| 5500 | Operation and Housekeeping Services                         |
| 5510 | Security Services   |
| 5601 | Building Maintenance  |
| 5800 | Professional/Consulting Services and Operating Expenditures |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

## Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students

**Location(s):**

All Schools

**Actions/Services**

Modified

Physical Health and Wellness a.Maintain a Nutritional Services Supervisor to promote participation in the Federal Free and Reduced Breakfast and Lunch programs, instruct teachers, staff, students and parents in the various components of OCEAA's Wellness Policy, and work with representatives to update OCEAA's Wellness Policy, monitor policy implementation, and dialogue with stakeholders for continuous improvement.

b.Hire a F/T Health Clerk to manage student medications, administer first aid, and coordinate screenings.

c.Hire a PE team (1 lead teacher and up to 3 supervisors) to provide structured play recess 2x per day and weekly PE classes.

d.Provide required screenings and health education classes in partnership with UC Irvine's School of Nursing

## Budgeted Expenditures

**2017-18**

**Amount** \$209,462.00

**Sources**

|      |              |
|------|--------------|
| Base | \$209,462.00 |
|------|--------------|

**Budget Reference**

|      |  |
|------|--|
| 2100 | Instructional Aide Salaries                      |
| 2220 | Classified Support After School                  |
| 2300 | Classified Supervisor and Administrator Salaries |

**2018-19**

**Amount** \$246,345.00

**Sources**

|      |              |
|------|--------------|
| Base | \$246,345.00 |
|------|--------------|

**Budget Reference**

|      |  |
|------|--|
| 2100 | Instructional Aide Salaries                      |
| 2220 | Classified Support After School                  |
| 2300 | Classified Supervisor and Administrator Salaries |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

|  |  |
|--|--|
|  |  |
|  |  |
|  |  |

**Action 3**

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

Low Income

**Location(s):**

All Schools

**Actions/Services**

Modified

Positive and Responsive School Climate a. Maintain a F/T PBIS Counselor to improve Tier 1/2 interventions, and add Tier 3 interventions based on data, and chair the PBIS committee  
b. Maintain a F/T Annex Coordinator to provide behavioral interventions and operational supports at the Annex building through January, 2019.  
c. Renew SWIS data subscription to track minor and major behavior referrals  
d. Professional development in PBIS, community resources, trauma, SEL, mindfulness  
e. Purchase certificates, and prizes to recognize academic ORCA behavioral and academic achievements at regularly held assemblies

## **Budgeted Expenditures**

**2017-18****Amount** \$157,764.00**Sources**

Supplemental \$157,764.00

**Budget Reference**

|      |   |
|------|---|
| 1200 | Certificated Pupil Support Salaries                       |
| 2400 | Clerical, Technical, and Office Staff Salaries            |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |
| 4301 | Positive Behavior Expenses                                |
| 4407 | Student Educational Computer Software                     |
| 5210 | Training and Development Expense                          |

**2018-19****Amount** \$133,764.00**Sources**

Supplemental \$133,764.00

**Budget Reference**

|      |   |
|------|---|
| 1200 | Certificated Pupil Support Salaries                       |
| 2400 | Clerical, Technical, and Office Staff Salaries            |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |
| 4301 | Positive Behavior Expenses                                |
| 4407 | Student Educational Computer Software                     |
| 5210 | Training and Development Expense                          |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

### **Action 4**

This action contributes to meeting the Increased or Improved Services Requirement

**Students to be Served:**

Low Income

**Scope of Services:**

LEA-Wide

**Location(s):**

All Schools

**Actions/Services**

Modified

Extra-Curricular Activities a.Partially subsidize staffing for an after school program for students who are referred for academic support.  
b.With financial assistance from Families Supporting OCEAA (FSO), plan at minimum 1 field trip experience for each grade level to motivate learning and provide enriching experiences beyond school walls, with an emphasis on increasing cultural capital of low income students and English Learners.  
c.Maintain and expand club offerings such as Safety Monitors, Student Leadership Team, Math Competition and others to build student connectedness to school.  
D.Utilize OCDE Community Partnerships to engage students in service learning and Academic Pentathlon activities during regular or extended day programming

### **Budgeted Expenditures**



**2017-18****Amount** \$198,200.00**Sources**

Supplemental \$198,200.00

**Budget Reference**

|      |                             |
|------|-----------------------------|
| 2100 | Instructional Aide Salaries |
| 4301 | Positive Behavior Expenses  |
| 5811 | Student Transportation      |

**2018-19****Amount** \$222,763.00**Sources**

Supplemental \$222,763.00

**Budget Reference**

|      |  |
|------|--|
| 2100 | Instructional Aide Salaries                      |
| 2300 | Classified Supervisor and Administrator Salaries |
| 4301 | Positive Behavior Expenses                       |
| 5811 | Student Transportation                           |

**2019-20****Amount** \$0.00**Sources****Budget Reference**

## Action 5

This action does not contribute to meeting the Increased or Improved Services Requirement

### Students to be Served:

All Students

### Location(s):

All Schools

### Actions/Services

Unchanged

Continuous Improvement a.Administer the California Healthy Kids Survey, School Climate Survey and Parent School Survey (CAL-SCHLS System) every other year; results of surveys will be shared with stakeholders for discussion and follow-up

## Budgeted Expenditures

### 2017-18

Amount \$600.00

#### Sources

Base \$600.00

#### Budget Reference

4300 Materials and Supplies

### 2018-19

Amount \$600.00

#### Sources

Base \$600.00

#### Budget Reference

4300 Materials and Supplies

### 2019-20

Amount \$0.00

#### Sources

#### Budget Reference

Unchanged

## Goal 4

100% of students are supported by parent-school partnerships that are focused on their social, emotional and academic development.

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

|                  |     |
|------------------|-----|
| State Priorities | 3,5 |
|------------------|-----|

**Identified Need**

Students need to be supported by meaningful and productive partnerships with parents/guardians through parent participation and education.

**Expected Annual Measurable Outcomes**

| Metric/Indicators        | Baseline                             | 2017-18  | 2018-19                         | 2019-20   |
|--------------------------|--------------------------------------|--|---------------------------------|---|
| Student Attendance Rates | 2016-17: ADA = 96.86% as of 6/6/2017 | 2017-18: Maintain ADA above 95%                      | 2018-19: Maintain ADA above 95% | 2019-20: Maintain ADA above 95%                   |
| Parent Attendance Rates  | NA                                   | Track attendance at parent conferences and workshops | -                               | -   |
| CAL-SCHLS System Survey  | 2015-16 Key Indicator Results        | 2017-18: Increase lowest scoring indicators by 5%    | No administration               | 2019-20: Increase lowest scoring indicators by 3% |

**Planned Actions / Services**

**Action 1**

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students

**Location(s):**

All Schools

**Actions/Services**

Modified

Proactive Attendance Monitoring and Enrollment Communication a.OCEAA's Attendance Clerk and Annex receptionist will promote OCEAA's Family Handbook Attendance Policies to make sure parents have access to regulations about absences, tardies, early dismissals, SART, and SARB, and will work with administration and counselor to enforce these policies based on data from PowerSchool.  
 b.Parter with OCDE to improve SART/SARB procedures.  
 c.OCEAA's Registrar will maintain communication with families of students who dis-enroll, and maintain contact with new institutions, until transfer of official documents has occurred.

**Budgeted Expenditures**

**2017-18****Amount** \$96,760.00**Sources**

Base \$96,760.00

**Budget Reference**

|      |   |
|------|---|
| 2400 | Clerical, Technical, and Office Staff Salaries            |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |

**2018-19****Amount** \$0.00**Sources****Budget Reference**

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

## Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

### Students to be Served:

All Students

### Location(s):

All Schools

### Actions/Services

Unchanged

School Promotion and Recruitment Maintain a P/T Community Outreach/Recruitment position to foster positive word-of-mouth and generate parent pride in OCEAA, recruit English Learners, RFEPs and Spanish Learners who would excel in a dual language program, and orient new families to OCEAA with an emphasis on parents of English Learners and RFEPs

## Budgeted Expenditures

### 2017-18

Amount \$18,000.00

#### Sources

Base \$18,000.00

#### Budget Reference

1900 Other Certificated Salaries

### 2018-19

Amount \$18,000.00

#### Sources

Base \$18,000.00

#### Budget Reference

1900 Other Certificated Salaries

### 2019-20

Amount \$0.00

#### Sources

#### Budget Reference

## Action 3

This action does not contribute to meeting the Increased or Improved Services Requirement

**Students to be Served:**

All Students

**Location(s):**

All Schools

**Actions/Services**

Unchanged

Parent Organizations and Education a.OCEAA will promote and work with parent leadership organizations including but not limited to:

- Families Supporting OCEAA (FSO)
- English Learner Advisory Council (ELAC)
- School Site Council (SSC)
- Wellness Committee

b.Continue partnering with Centennial Education Center/Santa Ana College School of Continuing Education to offer classes of interest to parents of low income and EL students

c.Provide at least three additional workshops or trainings of interest to parents

**Budgeted Expenditures**

**2017-18**

**Amount**    \$4,000.00

**Sources**

|      |            |
|------|------------|
| Base | \$4,000.00 |
|------|------------|

**Budget Reference**

|      |   |
|------|---|
| 4300 | Materials and Supplies                                      |
| 5800 | Professional/Consulting Services and Operating Expenditures |

**2018-19**

**Amount**    \$5,500.00

**Sources**

|         |            |
|---------|------------|
| Base    | \$4,000.00 |
| Title I | \$1,500.00 |

**Budget Reference**

|      |   |
|------|---|
| 4300 | Materials and Supplies                                      |
| 5800 | Professional/Consulting Services and Operating Expenditures |

**2019-20**

**Amount**    \$0.00

**Sources**

**Budget Reference**

## Action 4

This action does not contribute to meeting the Increased or Improved Services Requirement

### Students to be Served:

All Students

### Location(s):

All Schools

### Actions/Services

Modified

Parent Participation and Communication a. Invite parents to participate in school events that support their child's social, emotional and academic development, including but not limited to Student-Led Conferences, arts performances, Literacy Night, Jog-a-thon, etc.

b. Hire a social media consultant to maintain website, social media communications and other avenues of parent communication in Spanish and English.

c. Provide tech support for registering parents on PowerSchool and Class Dojo at registration and BTSNs

d. Administer the Parent School Survey (CAL-SCHLS System) every other year; results of surveys will be shared with stakeholders for discussion and follow-up

### Budgeted Expenditures



**2017-18****Amount** \$54,794.00**Sources**

Base \$54,794.00

**Budget Reference**

|      |   |
|------|---|
| 2400 | Clerical, Technical, and Office Staff Salaries            |
| 3101 | State Teachers' Retirement System, certificated positions |
| 3202 | Public Employees' Retirement System, classified positions |
| 3301 | OASDI/Medicare/Alternative, certificated positions        |
| 3302 | OASDI/Medicare/Alternative, classified positions          |
| 3303 | OASDI/Medicare/Alternative                                |
| 3313 | OASDI   |
| 3323 | Medicare  |
| 3401 | Health & Welfare Benefits, certificated positions         |
| 3402 | Health & Welfare Benefits, classified positions           |
| 3403 | Health & Welfare Benefits                                 |
| 3501 | State Unemployment Insurance, certificated positions      |
| 3502 | State Unemployment Insurance, classified positions        |
| 3503 | State Unemployment Insurance                              |
| 3601 | Worker Compensation Insurance, certificated positions     |
| 3602 | Worker Compensation Insurance, classified positions       |
| 3603 | Worker Compensation Insurance                             |
| 3903 | Other Employee Benefits                                   |
| 4300 | Materials and Supplies                                    |
| 5300 | Dues and Memberships                                      |

**2018-19**

**Amount** \$20,000.00

**Sources**

|      |             |
|------|-------------|
| Base | \$20,000.00 |
|------|-------------|

**Budget Reference**

|      |   |
|------|---|
| 4300 | Materials and Supplies                                      |
| 5800 | Professional/Consulting Services and Operating Expenditures |

**2019-20**

**Amount** \$0.00

**Sources**

**Budget Reference**

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2018-19

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$1,193,929.00                                       | 25.98%                                     |

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.

Unduplicated students will receive improved services through a dedicated math intervention teacher, increased access to technology and technology integration, OCDE Community Partnerships, MTSS development, an expanded partnership with EL Education, and high rates of teacher retention.

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

|            |   |
|------------|---|
| <b>1.1</b> | Access to Quality Teachers<br>OCEAA continues to have outstanding teacher retention rates, positively impacting student achievement, school climate and parent engagement.  |
| <b>1.3</b> | Access to Technology<br>The Technology Coordinator will work directly with students and teachers to positively impact student achievement through technology integration and literacy.  |
| <b>1.4</b> | Improved Measures of Assessment and Intervention<br>The expansion of the math Rtl program through hiring an additional intervention teacher will allow the math coach to provide more intervention services to unduplicated pupils.   |
| <b>1.5</b> | Professional Development to support 100% Proficiency Goals<br>Additional NGSS and Math professional development will positively impact student achievement. Professional services with EL Education has advanced to partnership exploration for school transformation which will positively impact student achievement, school climate and parent engagement. |
| <b>2.1</b> | EL Services   |
| <b>2.3</b> | Dedicated Support Staff to Service ELs and SLs in Acquiring a Second Language   |
| <b>2.4</b> | Multicultural Education and Culturally Relevant Instruction   |
| <b>3.4</b> | Extra-Curricular Activities<br>Utilizing OCDE Community Partnerships will positively impact school climate and student achievement.   |