

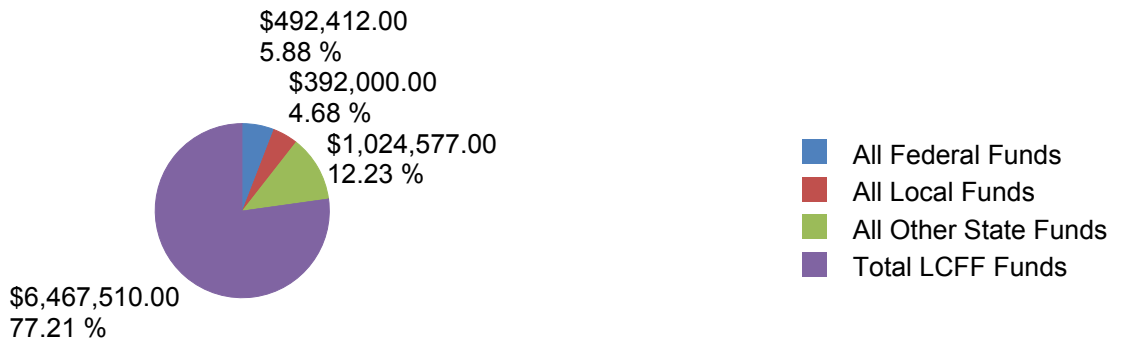
Local Control Funding Formula (LCFF) Budget Overview for Parents

Local Educational Agency (LEA) Name:	Orange County Educational Arts Academy
CDS Code:	30-66670-0109066
Local Control and Accountability Plan (LCAP) Year:	2019-20
LEA Contact Information:	Kristin Collins School Director kcollins@oceaa.org 714-558-2787

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Federal Funds	\$492,412.00	5.88 %
All Local Funds	\$392,000.00	4.68 %
All Other State Funds	\$1,024,577.00	12.23 %
Total LCFF Funds	\$6,467,510.00	77.21 %

Breakdown of Total LCFF Funds

- All Other LCFF Funds
- LCFF Supplemental and concentration grants

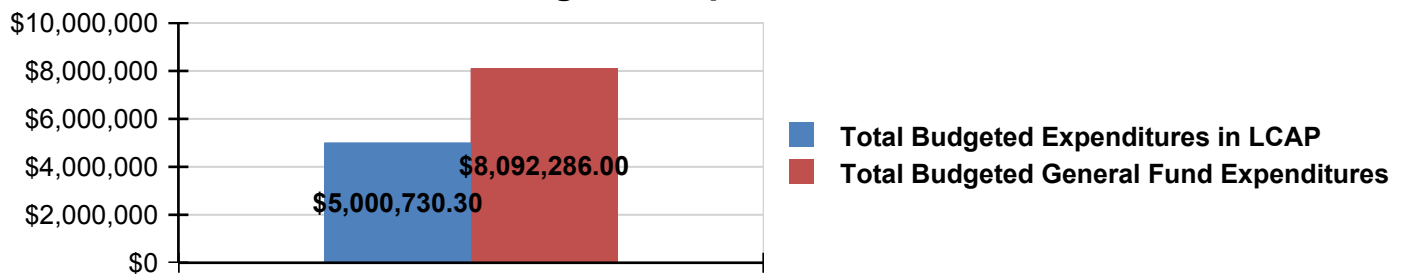
Source	Funds	Percentage
LCFF Supplemental and concentration grants		
All Other LCFF Funds		

These charts show the total general purpose revenue Orange County Educational Arts Academy expects to receive in the coming year from all sources

The total revenue projected for Orange County Educational Arts Academy is \$8,376,499.00, of which \$6,467,510.00 is Local Control Funding Formula (LCFF), \$1,024,577.00 is other state funds, \$392,000.00 is local funds, and \$492,412.00 is federal funds. Of the in LCFF Funds, is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$8,092,286.00
Total Budgeted Expenditures in LCAP	\$5,000,730.30

This chart provides a quick summary of how much Orange County Educational Arts Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Orange County Educational Arts Academy plans to spend \$8,092,286.00 for the 2019-20 school year. Of that amount, \$5,000,730.30 is tied to actions/services in the LCAP and \$3,091,555.70 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

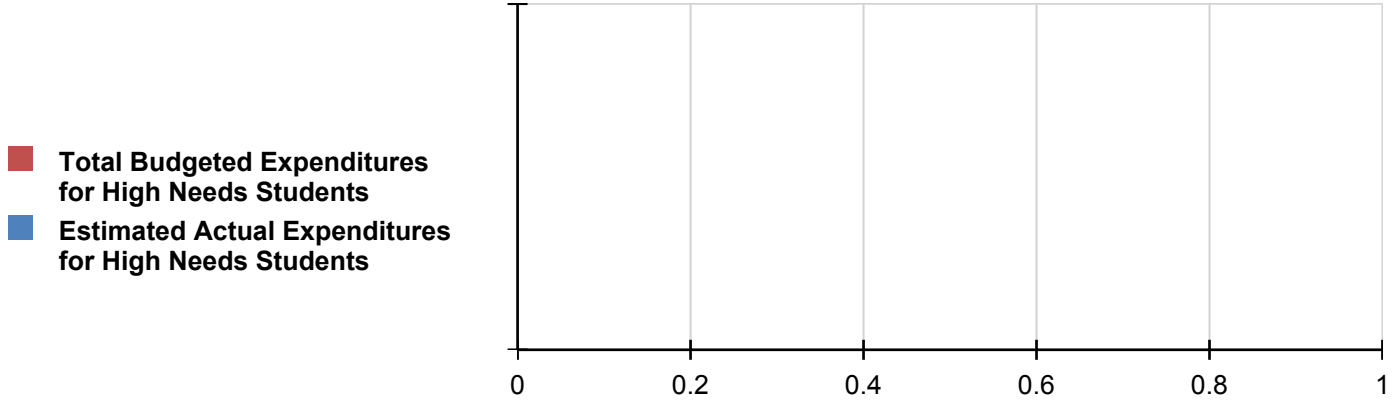
Facilities, Rental Lease, Legal Services, Insurance, Technology Infrastructure & Phone System, Administrator Salaries & Benefits, Financial Services, Administrative Operational Costs, District Oversight Fees, Parking, Utilities, Payroll Fees, Legal Audit Fees, Fundraising Costs, Meal Services Staff and NSLP, Depreciation Expense, substitutes, KEDS program, Translation Services.

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

In 2019-20, Orange County Educational Arts Academy is projecting it will receive based on the enrollment of foster youth, English learner, and low-income students. Orange County Educational Arts Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Orange County Educational Arts Academy plans to spend \$1,222,475.18 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

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

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



This chart compares what Orange County Educational Arts Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orange County Educational Arts Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Orange County Educational Arts Academy's LCAP budgeted for planned actions to increase or improve services for high needs students. Orange County Educational Arts Academy estimates that it will actually spend for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of had the following impact on Orange County Educational Arts Academy's ability to increase or improve services for high needs students:

Local Control Accountability Plan and Annual Update (LCAP) Template

2020

LEA Name

Contact Name and Title

Email and Phone

Orange County
Educational Arts Academy

Kristin Collins
School Director

kcollins@oceaa.org
714-558-2787

2017-20 Plan Summary

The Story

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. 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 2019-20 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

OCEAA is proud to report another year of progress towards achieving the goals outlined in our LCAP. On state academic indicators, OCEAA continues to improve. In ELA, 78.41% of OCEAA students scored at, near, or above standards compared to 57.3% of SAUSD students and 72.46% of students statewide; In math, 67.41% of OCEAA students scored at, near, or above standards compared to 52.02% of SAUSD students and 64.55% of students statewide. According to the Fall 2018 CA School Dashboard release, OCEAA's average ELA scale score increased by 14.6 points, while math increased by 7.9 points, further closing the distance to standard. Of special note, OCEAA's sixth grade students' average scale score surpassed those for every district school in both math and ELA for the second year in a row. Furthermore, English Learner, low income, and Hispanic student subgroups significantly increased their scale score gains, outpacing both district and state subgroup growth.

OCEAA is accountable for language learning outcomes in English and Spanish. The English Language Performance Indicator has changed from CELDT to ELPAC and is still under development. Using ELPAC proficiency rates as an interim measure, OCEAA's ELs outperformed the district and state with 6% of students scoring at Level 1 and 34% of students scoring at Level 4. To better align Spanish literacy assessment with Common Core en español, OCEAA participated in the inaugural administration of the California Spanish Assessment for which results are not yet reported. On another measure of Spanish proficiency, 90% of promoting 8th grade dual immersion students earned the rigorous OCDE Biliteracy Attainment Award.

On school climate indicators, OCEAA's overall Suspension Rate declined from 1.3% to 0.5% of students suspended at least once. SWIS referral data show 80% of students responding successfully to universal behavior supports, 16% of students needing supplemental supports, and 4% of students needing intensive supports.

Finally, OCEAA continued developing its Multi-Tiered System of Supports by launching a multidisciplinary MTSS leadership team, training teacher leaders and specialists in Universal Design for Learning and co-teaching strategies, implementing inclusive Special Education practices in all grades, and refining tiered academic and behavioral interventions.

To maintain and build upon this success, OCEAA has entered a multi-year partnership with EL Education, a non-profit organization devoted to comprehensive school reform with an emphasis on high achievement demonstrated through mastery of knowledge and skills, character development, and high quality work. In consultation with our EL Education School Designer, OCEAA is in the process of developing a strategic plan to set ambitious 4-year impact goals and annual benchmarks to ensure continued growth on these three dimensions of achievement.

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

Greatest Needs

OCEAA has no state or local indicators in the "Red" or "Orange" performance category; however, math gains lag behind gains in ELA. Therefore, math continues to be our greatest area of need. In 2018-19, OCEAA's math specialist led and supported teachers in several initiatives: 1) implementing a research-based fluency program in grades TK-3; 2) piloting Eureka Math curriculum in grades 2, 4, 5, and 7; 3) administering performance tasks in addition to traditional end of unit assessments in all grades; 4) benchmarking progress with Illuminate and CAASPP interim assessments; and 5) refining exit and entry criteria for tiered interventions. The promising results of the Eureka Math pilots have led to the decision to adopt Eureka Math TK-8 beginning in 2019-20, and to focus next year's PLCs on EL Education's Core Practices for teaching mathematics (EL Education's instructional practices are aligned with Eureka Math.) Another area of need is addressing Chronic Absenteeism, as evidenced by the 1.1% increase in this indicator. Office staff turnover has made it challenging to address with consistency; however, we have adopted new policies and procedures and have re-organized support staff to improve our practices.

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

Performance Gaps

Although OCEAA's 2018 Dashboard report shows no state indicator for which performance for any student group was two or more performance levels below the "all student" performance, OCEAA has actions and services in place under Goal 1 to reduce the number of special needs students performing at Level 1 on state indicators.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: 2018-19

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: 1% increase in students meeting or exceeding ELA standards; 3% increase in students meeting or exceeding math standards 2. 70% or more Literacy Rtl students making more than 1 level of growth on the Developmental Reading Assessment. 3. 75% or more Math Rtl students making 1 or more years' growth on STAR Math Assessment. 4. Establish baseline data for California Science Test (CAST).</p>	<p>1. SBAC outcomes: 9% increase in students meeting or exceeding ELA standards schoolwide, 8% increase ELs, 11% increase low income; 2% increase in students meeting or exceeding math standards schoolwide, 8% decline ELs, 2% increase low income. 2. 97% or more 2. 97% of Literacy Rtl students made more than 1 level of growth on the Developmental Reading Assessment. 3. 60% of Math Rtl students progressed by 6+ months on STAR Math Assessment. 4. California Science Test (CAST) data not yet reported.</p>

Actions / Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1 - Access to Quality Teachers a. Attract and retain high quality teachers</p>	<p>96% certificated classroom teacher 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. An HR consultant was contracted to provide ongoing training and support to OCEAA's HR manager.</p>	<p>\$2,562,230.47</p>	<p>\$2,415,487.00</p>

<p>Action 2 - Access to Quality Materials</p> <p>Purchase standards-aligned instructional materials required to implement high quality core curricula in Spanish & English language arts, math, science, social studies, arts and technology.</p>	<p>Instructional materials purchased for implementation include Benchmark Adelante curriculum, Go Math, Stemscopes Science, EL Education ELA Modules, various trade literature, math manipulatives & whiteboards, and science experiment supplies.</p>	<p>\$80,000.00</p>	<p>\$74,849.00</p>
<p>Action 3 - Access to Technology</p> <p>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, Stemscopes, 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.</p>	<p>a. Leased devices to maintain student:device ratios. b. Updated, purchased or renewed various software & apps including Accelerated Reader, Accelerated Math, Osmo, Raspberry Pi, etc. c. Through Nixsys contracting, repaired, replaced, and maintained tech devices as needed; responded to staff service tickets. d. Retained Technology Coordinator to provide key leadership, professional development and support to teachers and students with integrating technology and mastering ISTE standards.</p>	<p>\$168,000.00</p>	<p>\$146,287.00</p>
<p>Action 4 - Improved Measures of Assessment and Intervention</p> <p>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 RtI 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 RtI 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.</p>	<p>a. Retained (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. Retained a FT Math Coach to coordinate Math RtI program based on data, prioritizing services to low income students and language learners and coordinate administration of state and local assessments. c. Hired a math intervention teacher to expand Math RtI program d. Renewed Illuminate Student Assessment System for continued data analysis and progress monitoring e. Classroom teachers provided tutoring before and after school to students needing additional supports.</p>	<p>\$613,735.62</p>	<p>\$588,513.00</p>

<p>Action 5 - Professional Development to support 100% Proficiency Goals</p> <p>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.</p>	<p>a. Provided in-house CAASPP training to effectively utilize interim assessments a digital library; contracted for Factswise training, EL Education service days and EL Education conferences. b. NGSS: attendance at 2018 CA Science Education Conference c. 5 teachers participated in BTSA/Induction program d. Leadership training provided through EL Education service days e. Attendance at EL national conference, CUE, and other OCDE offerings.</p>	<p>\$110,145.00</p>	<p>\$84,081.87</p>
<p>Action 6 - Arts Instruction & Program Development</p> <p>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)</p>	<p>a. Retained F/T Arts Coordinator b. Check with Erica on trainings c. Retained music, theater, visual arts and digital media specialists</p>	<p>\$118,000.00</p>	<p>\$268,571.79</p>
<p>Action 7 - Supports for Students with Disabilities</p> <p>a. Provide Mild/Moderate Special Education Services through Santa Ana Unified School District's Special Education/SELPA (Special Education Local Plan Area) - AB 602 apportionment. 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.</p>	<p>a. Mild/Moderate Special Education Services provided through Santa Ana Unified School District's Special Education/SELPA (Special Education Local Plan Area) - AB 602 apportionment. b. Established MTSS Team representing Administration, Pupil Services, Special Ed and Gen Ed; purchased and read UDL Now!; attended UDL and Co-teaching trainings at OCDE.</p>	<p>\$25,000.00</p>	<p>\$7,350.00</p>

Analysis

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

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, the Coordinator team, and the MTSS team. The Coordinator and MTSS teams planned the 2018-19 professional development calendar to support initiatives in standards-based grading, primary writing, biliteracy mapping, math instruction and inclusive practices. Teachers planned collaboratively to implement core curricula in all subjects, and received support in the use of Thinking Maps, interim assessments, Illuminate SAS, art integration, technology and other areas from curriculum coordinators. The second year of a dedicated Math Coach was critical to implementing math fluency and concept instruction through FactsWise and Eureka Math. Regular feedback from teachers informed ongoing professional development as the year progressed. In addition, the MTSS team attended professional development in UDL and co-teaching, selected/piloted universal screeners and continued refining tiered intervention systems. The MTSS team also revised the master schedule to better utilize personnel resources and provide push-in support to all Tier 2 and 3 students during math and literacy instruction.

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

Overall our data show significant gains in ELA and modest gains in math. This suggests that we have been successful in establishing a strong foundation for literacy in Tier 1, and that strong Spanish early literacy is supporting the transition to English literacy in 3rd and 4th grades. Our 4th year of implementing the EL Education ELA modules, combined with the second year of implementing Benchmark Adelante is showing strong student growth trends. However, Tier 1 math curriculum and instruction are not yet where we want them to be. First year implementation of FactsWise, performance tasks and Eureka Math are showing promising results, and a full transition to Eureka Math in 19-20 should address the SBAC multi-year data trend of a dip in math proficiency between 6th and 7th grades, as well as the recent dip in EL math proficiency. Regarding push-in services, teachers overwhelmingly share that they have seen students of all abilities make tremendous strides in math and literacy skills through this approach as evidenced by DRA and interim data, report cards and the quality of student work over time.

Material differences between budgeted expenditures and estimated actual expenditures

The Budgeted Expenditures for Goal 1, Action 6, did not take into account the salary and benefits of a full time music teacher. Note that the Budgeted Expenditures for Goal 1, Action 7 MTSS, represent a total of \$25,000 to be spent over 3 years, about one third, was spent in 2018-19.

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 to use the 100% proficiency goal as the long term desired result that organizes actions and services for implementing OCEAA's program as described in the charter, while adjusting the metrics to align with our EL Education performance benchmarks for Mastery of Knowledge and Skills. We will add a metric to track progress of special needs students using CAASPP data.

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

Annual Measurable Outcomes

Expected

1. EL Progress Indicator 1.5% change increase. 2. Increase or maintain reclassification rate. 3. Increase percentage of students reading at or above grade level by 2% on APRENDA 3. 4. Increase number of students earning biliteracy award by 3%.

Actual

1. EL Progress Indicator as reported on the CA Dashboard shows OCEAA outperformed the state and district with fewer students in ELPAC levels 1 & 2, and significantly more students in levels 3 & 4. 2. New baseline with new reclassification guidelines linked to ELPAC. 3. Metric has changed from APRENDA to California Spanish Assessment (CSA); 4. Kinder and 8th grades increased by 6% and 11%; 3rd and 6th grades total decreased by 16%.

Actions / Services

Planned
Actions/Services

Action 1 - 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

Actual
Actions/Services

a. Retained 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

\$29,709.00

Estimated
Actual
Expenditures

\$28,328.00

<p>Action 2 - High quality professional development to support ELs and SLS in acquiring a second language</p> <p>a. Dedicate 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</p>	<p>a. Primary grade PLCs 2x per month 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. EL Coordinator and School Director attended ELPAC training, Blueprints for Effective Leadership and Instruction for our English Learners' Future (B.E.L.I.E.F.) training c. Coordinator team purchased and read "Teaching for Biliteracy: Strengthening Bridges Between Languages" to integrate best practices; Linda Hardman Greene, consultant, provided whole staff and targeted training in the Dual Language Guiding Principles to support program improvements.</p>	<p>\$4,000.00</p>	<p>\$1,000.00</p>
<p>Action 3 - Dedicated Support Staff to Service ELs and SLS in Acquiring a Second Language</p> <p>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</p>	<p>a. Retained 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. Retained 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. Retained 1 P/T librarian to support ELs and SLS success with the Accelerated Reader program</p>	<p>\$147,011.00</p>	<p>\$121,892.95</p>
<p>Action 4 - Multicultural Education and Culturally Relevant Instruction</p> <p>a. Continue partnership with Cal State Fullerton to provide follow-up consultation and training in effective multicultural education and culturally relevant instruction.</p>	<p>a. Expanded partnership with EL Education to develop authentic, high quality projects and expeditions that support multicultural competencies and dual language outcomes as reported in Goal 1, Action 5.</p>	<p>\$3,700.00</p>	<p>\$0.00</p>

Analysis

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

Overall implementation of the actions/services to achieve goal.

OCEAA continued to implement a strong program for English Learners including year 2 implementation of Benchmark Adelante in grades TK-3, biliteracy mapping in grades 4-8, designated ELD, speaking and listening protocols, ELD tutoring based on data, reclassification monitoring and motivation through biliteracy awards. We decided to discontinue APRENDA testing and switch to the CSA, which is better aligned our Common Core en español based curriculum. Teachers and students utilized the practice tests to become oriented to the content and format prior to administration. The School Director and EL Coordinator attended the Blueprints for Effective Leadership and Instruction for our English Learners' Future (B.E.L.I.E.F.) training series in order to lead professional development for OCEAA teachers. The series was very effective and priority elements shared with OCEAA teachers were well received. However, a continued challenge is finding sufficient time for administering the ELPAC, training staff in the ELPAC domains, and revising designated and integrated ELD to better align with the ELA/ELD framework. Teachers in grades 4-8 received consultation and training in curriculum mapping for biliteracy outcomes and created integrated curriculum maps. This year's cultural competency and critical literacy work was supported through our EL Education partnership, rather than through CSU Fullerton. The EL Education model emphasizes authentic, meaningful projects that impact students' lives and communities and will be integrated holistically through our long and short term strategic plans. Six teachers will attend EL Education summer institutes to be implementation leads at OCEAA.

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

Due to so many new metrics, this seemed to be more of an information gathering and planning year. The B.E.L.I.E.F. training series was powerful and improved our leadership capacity and, with a sufficient investment in time, will prove instrumental in improving ELD program quality.

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.

As described above, metrics have changed from CELDT to ELPAC, and from APRENDA to CSA, thereby establishing new baselines and expected outcomes.

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

Decrease Suspension Rate by .1% CalsCHLS survey - No administration this year.

Actual

Decreased Suspension Rate by .8%

Actions / Services

**Planned
Actions/Services**

Action 1 - 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.

**Actual
Actions/Services**

a. Custodial staff maintained campus cleanliness on a daily basis
 b. Staff and students and staff participated annual/periodic safety drills.
 c. Entrance buzzers were installed at both buildings; at the main building the rear doors are now alarmed from 8:10-2:55, and an entry code is required for access to the third floor.

**Budgeted
Expenditures**

\$130,000.00

**Estimated
Actual
Expenditures**

\$149,861.94

<p>Action 2 - Physical Health and Wellness</p> <p>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</p>	<p>a. Retained Nutritional Services Supervisor b. Retained a F/T Health Clerk to manage student medications, administer first aid, and coordinate screenings. c. Retained a PE team (1 lead teacher and up to 3 supervisors) to provide structured play recess 2x per day and weekly PE classes. d. Required screenings and health education classes in partnership with UC Irvine's School of Nursing were provided</p>	<p>\$2246,345.00</p>	<p>\$230,132.30</p>
<p>Action 3 - Positive and Responsive School Climate</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 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</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 through January, 2019. c. Renewed SWIS data subscription to track minor and major behavior referrals d. Professional development in PBIS, community resources, trauma, SEL, mindfulness e. Purchased certificates, and prizes to recognize academic ORCA behavioral and academic achievements at regularly held assemblies</p>	<p>\$133,764.00</p>	<p>\$148,390.29</p>

<p>Action 4 - Extra-Curricular Activities</p> <p>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</p> <p>Action 5 - Continuous Improvement</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. After school program was partially subsidized for students who are referred for academic support. b. Every grade participated in at least 1 field trip experience c. Math clubs expanded to all grade levels and some student initiated their own clubs with staff support. d. Not implemented</p>	<p>\$222,763.00</p>	<p>\$62,745.83</p>
<p>a. 2018-19 was not an administration year; next administration is 2019-20.</p>	<p>\$600.00</p>	<p>\$0.00</p>	

Analysis

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

Overall implementation of the actions/services to achieve goal.

OCEAA maintained its positive school climate through the PBIS model, including: Year 3 implementation of Second Step SEL curriculum in grades TK-5, year 2 implementation of crew/community circles 4 times per week in grades 6-8, and collecting data on minor and major behavior violations in order to target interventions such as CICO and social skills groups. Behavioral and academic interventions are in the initial stages of integrating through MTSS, including the use of universal screening tools. Expanding club and extracurricular activities was not as successful as anticipated due to lack of available sponsors; therefore, a focus on expanding Math Clubs to all grades was prioritized in alignment with Goal 1.

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

School climate continues to be positive as evidenced by low numbers of office referrals and almost no suspendable offenses. However, we need to improve monitoring processes to better evaluate implementation fidelity and to adhere more consistently to data-based exit and entry criteria for supplemental and intensive supports. We also need to better communicate the system to all stakeholders

Material differences between budgeted expenditures and estimated actual expenditures

A material difference between Budgeted Expenditures and Estimated Actual Expenditures in Action 4 is due to KEDS financial improving and requiring less subsidizing.

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. With EL Education's support, actions and services will shift from promoting positive behavior to promoting character development and an ethic of contributing to a better world. Metrics will be adjusted to align with our Character performance benchmarks.

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

1. Maintain ADA above 95% 2. Increase lowest scoring indicators on CAL-SCHLS Surveys by 3%. 3. Decrease Chronic Absenteeism

Actual

1. Met - ADA above 95% 2. NA - CAL-SCHLS Surveys administered every other year 3. Not Met - Chronic Absenteeism increased by 1.1% but is well below the state average of 9%.

Actions / Services

Planned

Actions/Services

Action 1 - 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. Partner 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.

Actual

Actions/Services

a.P/T Attendance Clerk position was eliminated and duties were redistributed among an Office Manager and two office assistants (formerly receptionists).
b.Attendance Clerk and School Director attended OCDE training on reducing chronic truancy; per OCDE specialist, charter schools have no access to SARB.
c.P/T Registrar position was eliminated and duties were redistributed among an Office Manager and two office assistants (formerly receptionists).

Budgeted Expenditures

\$68,429.38

Estimated Actual Expenditures

\$133,936.00

<p>Action 2 - School Promotion and Recruitment Maintain a P/T Community Outreach/Recruitment position to foster positive word-of-mouth and generate parent pride in OCEEA, recruit English Learners, RFEFPs and Spanish Learners who would excel in a dual language program, and orient new families to OCEEA with an emphasis on parents of English Learners and RFEFPs</p>	<p>Retained a P/T Community Outreach/Recruitment position to foster positive word-of-mouth and generate parent pride in OCEEA, recruit English Learners, RFEFPs and Spanish Learners who would excel in a dual language program, and orient new families to OCEEA with an emphasis on parents of English Learners and RFEFPs. Hired an Executive Director to promote the school, build brand recognition and develop community partnerships.</p>	<p>\$18,000.00</p>	<p>\$15,130.99</p>
<p>Action 3 - Parent Organizations and Education a. OCEEA will promote and work with parent leadership organizations including but not limited to: • Families Supporting OCEEA (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</p>	<p>a. OCEEA promoted and worked with: •Families Supporting OCEEA (FSO) •English Learner Advisory Council (ELAC) •School Site Council (SSC) •Wellness Committee b. Not implemented c. Parent workshops and activities offered included: effective parenting, financial literacy, helping your kindergarten student succeed, coding, family fitness and nutrition</p>	<p>\$5,500.00</p>	<p>\$7,389.49</p>
<p>Action 4 - 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</p>	<p>a. Multiple school events were held, including Student-Led Conferences, arts performances, movie nights, and festivals. b. Retained a social media consultant to maintain website, social media communications and other avenues of parent communication in Spanish and English. c. Provided tech support for registering parents on PowerSchool and Class Dojo at registration and BTSNs d. This was not an administration year; next administration is 2019-20.</p>	<p>\$20,000.00</p>	<p>\$22,800.00</p>

Analysis

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

Overall implementation of the actions/services to achieve goal.

OCEAA continues to provide parents with multiple opportunities to be engaged in the education and development of their children including conferences, performances, community building activities, leadership opportunities and volunteering. Workshops were held through out the year on topics of interest to parents. Parents were democratically represented at School Site Council and ELAC meetings. Decreasing chronic truancy has been a challenge due to various staffing changes.

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

Parent participation in events continues to be strong based on bi-annual surveys and attendance sheets. Attendance and access to informational meetings such as Coffee Chats was increased through livestreaming on social media. OCEAA's presence on social media continues to grow. Re-organization of support staff should improve attendance monitoring and interventions through SART and SARB.

Material differences between budgeted expenditures and estimated actual expenditures

A material difference between Budgeted Expenditures and Estimated Actual Expenditures for Action 1 is due to office re-organization and distribution of responsibilities across several positions.

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 add data from the ELAC Needs Assessment survey to track progress in this goal.

Stakeholder Engagement

LCAP Year 2020-21

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:

- A key influence on the LCAP is OCEAA's partnership with EL Education. The decision to become an EL Education partner school was made after staff and parents engaged in exploratory activities from October to February 2018-19. Certificated faculty participated in 4 EL Education 101 sessions and sent 8 representatives to Conway Elementary in Escondido, a local EL Education partner school before voting on whether to proceed with a partnership. 2 more faculty representatives attended the EL Education National Conference in Philadelphia. The Coordinator Team met multiple times to review EL Education's Core Practices and identify areas of strength and potential challenges for implementation, and cross-referenced the Core Practices with the Guiding Practices for Dual Language Education. Parents were invited to 2 EL Education 101 workshops; attendees gave high praise to the model's emphasis on character building and authentic work, and parent representatives shared their perspectives with teachers at the Jan 30th staff meeting. At the end of the exploration period, the faculty voted 96% in favor of partnering with EL Education.

OCEAA supports shared leadership through various teams, committees and activities:

- The MTSS/School Leadership Team met monthly to develop and implement short term action plans for improving OCEAA's Multi Tiered System of Supports (Goals 1, and 3).
- The PBIS Committee met monthly to assess and plan ongoing implementation of actions/services for Goal 3.
- The Coordinator Team 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 Coordinator Team in responding to their support needs.
- The Budget Committee 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 31st meeting, and at the June OCEAA Board meeting.
- The School Director engaged parents in ongoing discussions about LCAP goals, actions and services during monthly Coffee Chat meetings.
- Students provided key data through the CA Healthy Kids Surveys and annual I-search presentations.

Impact on LCAP and Annual Update

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

As part of the LCAP cycle, the Annual Update and draft priorities for 2019-20 were presented to the OCEAA Board at a regularly scheduled meeting held on May 8th, at ELAC on May 31st, at Coffee Chat on May 24th, at SSC on May 13, and to teachers on June 5th & 6th. Feedback was given and incorporated into the final version to be recommended to the OCEAA Board for approval at the regularly scheduled meeting on June 12th.

The 2018-19 LCAP developed naturally from the different levels of review and input described above; some highlights are featured here.

- From April-June a representative teacher team worked with our EL Education School Designer to craft 4-year impact goals and annual benchmarks in the areas of content mastery, character development, high quality work and leadership. This work prepares us to shift from behavior management to character development (Goal 3), leading to the creation of new character traits in collaboration with parents and students.
- SSC strongly advocated for continuing to fund the Literacy RtI Team, partnering with EL Education and adopting Eureka Math curriculum (Goal 1), and to continue providing described services and staffing to support English Learners. (Goal 2).
- MTSS/School Leadership Team prioritized universal screeners and a more efficient data warehouse system to improve progress monitoring (Goal 1).
- 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 (Goals 1, 2 and 3).
- ELAC Needs Assessment results showed parents would like more workshops and trainings relevant to health education and social-emotional wellness (Goal 4).
- Parent concerns brought up during coffee chats focused on safety and ways to support students' math achievement (Goals 1 and 3).
- Data from the CA Schools 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 1, 2 and 3).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Unchanged

Goal 1

--

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 ELA: 44% Math: 29%	2016-17: Meets or Exceeds Standards ELA: Increase 2% Math: Increase 3%	2017-18: Meets or Exceeds Standards ELA: Increase 1% Math: Increase by 3%	2018-19: Meets or Exceeds Standards ELA: Increase by 1% Math: Increase by 3%
Rtl Literacy Assessment (Developmental Reading Assessment)	2015-16: % of students making 1 or more years growth in reading Grades 3-8 = 80% Grade 1 = 90% Grade 2 = 20%	2016-17: > 50% Students making 1 or more years growth in reading Grades 5-8 = 90%; Grades 1, 3 & 4 = 70%; 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 Grade 4 = 70%; Grade 5 = 71%; Grade 6 = 100%; Grade 7 = 92%; 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 does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Low Income

Location(s):

All Schools

Actions/Services

Modified

Access to Quality Teachers a. Attract and retain high quality teachers who provide standards based Tier 1 instruction and interventions.

Budgeted Expenditures

2017-18

Sources **Amount** **\$2,836,000.00**

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 \$2,828,453.00

Sources

General Fund \$2,828,453.00

Budget Reference

1100 - Teachers' Salaries

3101 - State Teachers' Retirement System, certificated positions

3401 - Health & Welfare Benefits, certificated positions

Action 2

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

Students to be Served:

All Students
English Learners
Low Income

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

<u>2017-18</u>	Amount
Sources	\$40,000.00
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

Sources **Amount** \$80,000.00

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

Sources **Amount** \$80,000.00

General Fund \$80,000.00

Budget Reference

Action 3

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

Students to be Served:

- All Students
- English Learners
- Low Income
- English Learners
- Low Income

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, Stemscopes, 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	
Sources	Amount
Base	\$113,168.00
Budget Reference	
4407 - Student Educational Computer Software	
5800 - Professional/Consulting Services and Operating Expenditures	
5877 - IT Services	

2018-19

Sources		Amount	\$168,000.00
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

Sources		Amount	\$184,800.00
General Fund		\$184,800.00	

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	

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

Scope of Services:

Location(s):

English Learners

LEA-Wide

All Schools

Low Income

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 RtI program based on data, prioritizing services to low income students and language learners and coordinate administration of state and local assessments.
c. Maintain a math intervention teacher to expand Math RtI program
d. Renew Illuminate Student Assessment System for continued data analysis and progress monitoring
e. Purchase Edulimber or Hoonuit data warehousing system to integrate multiple data platforms into one system for improved monitoring of student needs and interventions based on data in a multi tiered system of supports (MTSS).
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	Amount
Supplemental	\$155,482.00
	\$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 \$675,109.17

Sources

Title I	\$152,916.00
Supplemental	\$522,193.18

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.EUREKA math training
b. EL Education contracted partnership services (PD days, conferences & institutes)
c.Representative attendance at workshops and conferences such as EL Education, CABE, ADTLE, CUE, NGSS, 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** \$81,168.00**Sources**

Title II	\$21,168.00
Title IV	\$10,000.00
Supplemental	\$50,000.00

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 6, 7 & 8 (e.g. theater, media arts, visual arts, dance)

Budgeted Expenditures**2017-18****Amount** \$116,500.00**Sources**

Supplemental	\$90,000.00
Base	\$26,500.00

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	

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 \$129,800.00

Sources

General Fund \$129,800.00

Budget Reference

Action 7

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

Students to be Served:

Location(s):

Students with Disabilities

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) - annual AB 602 contribution
b. Implement Year 2 of OCEAA's Multi-Tiered Systems of Support: attend OCDE network meetings and other trainings; expand training in Universal Design for Learning; expand training in co-teaching and utilization of paraprofessionals in the gen ed classroom.

Budgeted Expenditures

2018-19

Amount \$25,000.00

Sources

MTSS grant \$25,000.00

Budget Reference

5210 - Training and Development Expense

2017-18

Amount \$0.00

Sources

Budget Reference

2019-20

Amount \$20,000.00

Sources

MTSS \$8,000.00

Low Performing Student Block Grant \$12,000.00

Budget Reference

Unchanged

Goal 2

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%
APPENDA	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%
Bliteracy Awards	2016-17: (Baseline) 70% of 8th graders, 42% of 6th graders, and 44% of 3rd graders in the TWBI program earned the bliteracy award.	2016-17: (Baseline) 70% of 8th graders, 42% of 6th graders, and 44% of 3rd graders in the TWBI program earned the bliteracy award.	2017-18: 3% Increase in students earning bliteracy award	2017-18: 3% Increase in students earning bliteracy award

Planned Actions / Services

Action 1

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

Students to be Served:

English Learners
English Learners

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
 - co-ordinate ELAC to provide notifications and workshops to EL families
 - coordinate the administration and reporting of ELPAC assessments

Budgeted Expenditures

2017-18

Sources	Amount
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

Sources **Amount** **\$29,709.00**

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 \$28,328.00

Sources

Title II	\$28,328.00
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Budget Reference

Action 2

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
English Learners

Scope of Services:

LEA-Wide
Schoolwide

Location(s):

All Schools

Actions/Services

Modified

High quality professional development to support ELs and SLs in acquiring a second language a. Dedicated PD time for teachers to: 1) plan, teach, and analyze data for Benchmark Adelante curriculum and the California Spanish Assessment; 2) continue refining integrated and designated ELD practices; 3) develop quality biliteracy curriculum maps
b. ELPAC training for EL Coordinator and relevant staff

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 \$4,400.00

Sources

Supplemental \$4,400.00

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 CELDTE/PLAC
c. 1 P/T Reading Specialist to support 4th grade students in becoming proficient in English language arts standards as they transition from learning to read to reading to learn.
d. 1 P/T librarian to support ELs and SLs success with the Accelerated Reader program

Budgeted Expenditures

2017-18	
Sources	Amount
Supplemental	\$179,076.00
Budget Reference	
2100 - Instructional Aide Salaries	
2018-19	
Sources	Amount
Supplemental	\$147,011.00
Budget Reference	
2100 - Instructional Aide Salaries	
2019-20	
Sources	Amount
Supplemental	\$161,712.11
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

Multicultural Education and Culturally Relevant Instruction a. Through partnership with EL Education, utilize key core practices in character habits, global citizenship, learning expeditions and arts instruction to integrate culturally relevant instruction into all aspects of the school program, thus meeting dual language program objectives in developing an appreciation for and an understanding of diverse cultures. Teacher leaders will attend institutes and site seminars and bring back knowledge to turn-key implementation.

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 \$10,000.00

Sources

Supplemental \$10,000.00

Budget Reference

5200 - Travel and Conferences

Unchanged

Goal 3

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-SCHL S 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 and other mandatory health and safety topics. Students and staff will participate in Fire, Earthquake, and other safety drills.
 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
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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
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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

Sources	Amount
General Fund	\$143,000.00

Budget Reference

Action 2

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

- All Students
- English Learners
- Low Income

Scope of Services:

Schoolwide

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. Maintain a F/T Health Clerk to manage student medications, administer first aid, and coordinate screenings.
 c. Maintain a PE team (1 lead teacher and up to 3 supervisors) to provide structured play recess 2x per day and weekly PE classes.
 d. Research and recommend curricula/providers for expanded pre-teen & teen health education compliant with state law.
 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** \$270,979.50**Sources**

Supplemental \$270,979.50

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

Scope of Services:

LEA-Wide
Schoolwide

Location(s):

All Schools

Actions/Services

Modified

Positive and Responsive School Climate a. Hire a F/T School Culture and Character Coordinator to launch Habits of Character, improve Tiered interventions based on data as part of OCEAA's MTSS, provide parent education in SEL and other behavior related topics; and chair the PBIS/School Culture and Character committee
b. P/T Annex operations support will be provided by the Office Manager.
c. Renew SWIS data subscription to track minor and major behavior referrals
d. Professional development in PBIS/MTSS, crew, community resources, trauma, SEL, mindfulness
e. Purchase certificates, and prizes to recognize character development achievements at regularly held assemblies

Budgeted Expenditures

2017-18

Sources	Amount
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

Sources

Amount

\$133,764.00

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

Sources	Amount
Supplemental	\$147,140.40

Budget Reference

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

Scope of Services:

Location(s):

English Learners

LEA-Wide

All Schools

Low Income

Actions/Services

Modified

Extra-Curricular Activities and Field Work a. With financial assistance from Families Supporting OCEAA (FSO), plan at minimum 2 field trip experiences 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. Over the next 3 years these trips should shift from isolated 1-time trips to extended study of content through case studies, field work and authentic expeditions that build character and promote students as leaders who can positively impact their communities.
b. Maintain and expand club offerings such as Safety Monitors, Student Leadership Team, Math Competition, Debate and others to build student connectedness to school.

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** \$50,000.00**Sources**

Supplemental \$50,000.00

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 \$660.00

Sources

General Fund \$660.00

Budget Reference

Unchanged

Goal 4

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 Office Manager and 2 Office Assistants 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 School Culture & Character Coordinator to enforce these policies based on data from PowerSchool.
c.OCEAA's Office Manager and delegates will implement parent friendly enrollment procedures, and maintain communication with families of students who dis-enroll until transfer of official documents has occurred.

Budgeted Expenditures

2017-18

Sources	Amount
	\$96,760.00

Base	\$96,760.00
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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 \$68,429.30

Sources

General Fund \$68,429.30

Budget Reference

2019-20

Amount \$147,329.60

Sources

General Fund \$147,329.60

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	
Sources	Amount \$18,000.00
Base	\$18,000.00
Budget Reference	
1900 - Other Certificated Salaries	
2018-19	
Sources	Amount \$18,000.00
Base	\$18,000.00
Budget Reference	
1900 - Other Certificated Salaries	
2019-20	
Sources	Amount \$0.00
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

Scope of Services:

Schoolwide

Location(s):

All Schools

Actions/Services

Modified

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. Provide parent education in Eureka Math program and parent support resources
- c. Provide parent education in social emotional learning and elements of character development at OCEAA such as student crew.
- d. Provide parent education in OCEAA's Multi-Tiered System of Supports (MTSS) and other topics of interest.

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 \$6,050.00

Sources

General Fund \$6,050.00

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, BTSNs and ongoing
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	
Sources	Amount
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 \$22,000.00

Sources

General Fund \$22,000.00

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,293,212.00

94.00%

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.

Academic and social emotional programming are undergoing transformation in partnership with EL Education with the express intent of improving student outcomes for low income and English Learner populations, and strengthening parent partnerships. This is an ambitious 5 year project that is integrated into all broad LCAP goals.

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

1.4	Improved Measures of Assessment and Intervention As we refine our RtI/MTSS program, we are seeing the need for a single comprehensive data system, such as Educlimber/Hoonuit, that will allow us to best utilize data efficiently and effectively to meet student needs.
1.5	Professional Development to support 100% Proficiency Goals Training to support the adopted Eureka Math program will allow teachers new to Eureka to start strong; we'll be receiving intensive services from EL Education as a partner/network school to advance our progress in the integration of content mastery, character development, and high quality work that is essential for EL and low income students' success.
2.2	High quality professional development to support ELs and SLs in acquiring a second language
2.3	Dedicated Support Staff to Service ELs and SLs in Acquiring a Second Language Additional staffing for 4th grade English instruction supports both ELs and SLs in acquiring academic English.
2.4	Multicultural Education and Culturally Relevant Instruction When students are connected positively to their language, culture, and community, they are more likely to achieve at high levels. Expenses for this action are focused on the investment in travel and conferences as part of our EL Partnership.
3.2	Physical Health and Wellness Based on the annual ELAC Needs Assessment, parents of ELs are invested in expanded opportunities for students to receive health education, especially related to puberty and human development.
3.3	Positive and Responsive School Climate OCEAA will be shifting its PBIS/behavior management model to the EL Education Character Development model in order to meet our high impact character goal: OCEAA graduates are ethical community members who take pride in their language, culture, and ability to face challenges with a growth mindset. They are compassionate, collaborative leaders who advocate for themselves and others.
3.4	Extra-Curricular Activities and Field Work As part of our EL Education work plan, students should become increasingly connected to real world issues through field work and expeditions that afford them opportunities to propose solutions and make a difference. This service is related to EL Education performance benchmarks in character development and high quality work.
4.3	Parent Organizations and Education Parents requested workshops in math and social emotional learning in the annual ELAC Needs Assessment. Focusing parent workshops on these topics should increase participation due to the identified need.