

Annual Update for the 2019-20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ocean Charter	Kristy Mack-Fett Executive Director	mskristy@oceancs.org (323) 449-5612

Annual Update

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan(LCAP).

Goal 1

Increase student health and safety on both campuses.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 6. School climate
Local Priorities: Safety, health, attendance, academic performance

Annual Measurable Outcomes

	Expected	Actual
# of intruders	2019-20 No intruders	
Incidents of rodents/pests	2019-20 Extermination required on an ongoing basis over the course of the year	
# of waves of extreme absences due to verified spread of illness at school	2019-20 Daily deep cleaning of all areas on campus, including classrooms and bathrooms, to keep spaces clean and bacteria free	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain security fences, gates, and lights at the Del Rey campus</p>	<p>\$2,664 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,150 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ongoing extermination to control pests/rodents</p>	<p>\$4,680 - LCFF - 5000-5999 Services and Other Operating Expenses - pest control</p> <p>\$22,950 - LCFF - 2000-2999 Classified Salaries - Custodian</p> <p>\$6,109 - LCFF - 3000-3999 Employee Benefits - Custodian</p>	<p>\$2,870 - LCFF - 5000-5999 Services and Other Operating Expenses - pest control</p> <p>\$10,053 - LCFF - 2000-2999 Classified Salaries - Custodian</p> <p>\$1,005 - LCFF - 3000-3999 Employee Benefits - custodian</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Daily deep-cleaning of all areas on campus. New custodian</p>	<p>\$16,530 - LCFF - 2000-2999 Classified Salaries - new custodian</p> <p>\$1,653 - LCFF - 3000-3999 Employee Benefits - new custodian benefits</p>	<p>\$21,500 - LCFF - 2000-2999 Classified Salaries - New custodian</p> <p>\$2,150 - LCFF - 3000-3999 Employee Benefits</p>

employee performing service.

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 2

Increase pupil achievement in socioeconomically disadvantaged subgroup in Math.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement
Local Priorities: Academic achievement of subgroups

Annual Measurable Outcomes

Expected	Actual
Color band on CDE dashboard for Hispanic subgroup on SBAC in ELA 2019-20 Blue	
Color band on CDE dashboard for Socioeconomically disadvantaged subgroup on SBAC in ELA 2019-20 Green	
Color band on CDE dashboard for Hispanic subgroup on SBAC in Math 2019-20 Green	
Color band on CDE dashboard for Socioeconomically disadvantaged subgroup on SBAC in Math 2019-20 Green	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide professional development for teachers specifically on supporting socioeconomically and students of color, from culturally responsive teaching practices to differentiation.</p>	<p>\$32,013 - LCFF - 1000-1999 Certificated Salaries - resource 45%</p> <p>\$11,204 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$32,013 - LCFF - 1000-1999 Certificated Salaries - resource 45%</p> <p>\$11,204 - LCFF - 3000-3999 Employee Benefits</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Retain more experienced math specialist for two of our middle school classes.</p>	<p>\$16,703 - LCFF - 1000-1999 Certificated Salaries - Math 25%</p> <p>\$46,768 - LCFF - 1000-1999 Certificated Salaries - Math 70%</p> <p>\$5,846 - LCFF - 3000-3999 Employee Benefits - Math 70%</p> <p>\$16,369 - LCFF - 3000-3999 Employee Benefits - Math 35%</p>	<p>\$16,703 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$46,768 - LCFF - 1000-1999 Certificated Salaries - Math 70%</p> <p>\$5,846 - LCFF - 3000-3999 Employee Benefits - Math</p> <p>\$16,369 - LCFF - 3000-3999 Employee Benefits</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$9,120 - LCFF - 1000-1999 Certificated Salaries - mentoring stipends</p>	<p>\$11,971 - LCFF - 1000-1999 Certificated Salaries</p>

Students to be Served: All

Location: All Schools

Provide Waldorf mentoring for class teachers, specifically on how to assess students in meaningful ways and then use that information to guide instruction and how to differentiate.

\$3,432 - LCFF - 3000-3999 Employee Benefits

\$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - mentoring

\$8,040 - LCFF - 2000-2999 Classified Salaries - mentoring

\$2,394 - LCFF - 3000-3999 Employee Benefits

\$6,272 - LCFF - 5000-5999 Services and Other Operating Expenses - mentoring

\$610 - LCFF - 2000-2999 Classified Salaries

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 3

Students with special needs will increase Math performance from current Orange status on the CA Dashboard.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement
Local Priorities: Common Core Standards implementation and academic achievement

Annual Measurable Outcomes

	Expected	Actual
Growth points on CDE dashboard for students with special needs in ELA	2019-20 5 points of growth	
Growth points on CDE dashboard for students with special needs in Math	2019-20 6 growth points	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide additional training to RSP and Intervention teachers on effective strategies for supporting sped students</p>	<p>\$8,877 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Teacher PD</p> <p>\$12,180 - LCFF - 2000-2999 Classified Salaries - intervention 21%</p> <p>\$64,944 - Other State Revenues - 2000-2999 Classified Salaries - SPED Aides 30%</p> <p>\$5,470 - LCFF - 3000-3999 Employee Benefits</p> <p>\$20,458 - Other State Revenues - 3000-3999 Employee Benefits - Resource 35%, Sped Aides 20%</p> <p>\$21,342 - Other State Revenues - 1000-1999 Certificated Salaries - Resource 30%</p> <p>\$8,669 - LCFF - 1000-1999 Certificated Salaries - resource 30%</p>	<p>\$3,098 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p> <p>\$12,180 - LCFF - 2000-2999 Classified Salaries</p> <p>\$28,540 - Other State Revenues - 2000-2999 Classified Salaries - SPED Aides 30%</p> <p>\$6,131 - LCFF - 3000-3999 Employee Benefits</p> <p>\$13,178 - Other State Revenues - 3000-3999 Employee Benefits - Resource 35%, Sped Aides 20%</p> <p>\$21,342 - Other State Revenues - 1000-1999 Certificated Salaries - Resource 30%</p> <p>\$10,558 - LCFF - 1000-1999 Certificated Salaries - resource 30%</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Hire Welligent support person to manage IEPs and conduct PD</p>	<p>\$21,210 - Other State Revenues - 1000-1999 Certificated Salaries - Resource Stipend</p> <p>\$4,242 - Other State Revenues - 3000-3999 Employee Benefits - Resource Stipend benefit</p>	<p>\$21,210 - Other State Revenues - 1000-1999 Certificated Salaries - Resource Stipend</p> <p>\$4,242 - Other State Revenues - 3000-3999 Employee Benefits - Resource Stipend benefit</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide additional support, such as homework club, for struggling students based on financial need.</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$33,060 - Federal Revenues - Title I - 2000-2999 Classified Salaries - intervention 57%</p> <p>\$6,612 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>	<p>\$33,060 - Federal Revenues - Title I - 2000-2999 Classified Salaries - intervention 57%</p> <p>\$6,612 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Provide additional support, such as homework club, for struggling students based on financial need.</p>	<p>\$38,331 - LCFF - 2000-2999 Classified Salaries - intervention</p> <p>\$5,043 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$47,966 - LCFF - 2000-2999 Classified Salaries - intervention</p> <p>\$7,077 - LCFF - 3000-3999 Employee Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 4

Better support EL students in accessing the core curriculum as they gain EL proficiency.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities: Engaging and supporting EL students in their mastery of the common core standards

Annual Measurable Outcomes

Expected		Actual
Quantity of quality written materials for ELS that are relevant to the curriculum	2019-20 Increase by 1 collection the number of quality of written curricular materials for ELS	
Instructional support hours (direct and indirect) in service of ELLs	2019-20 Increase of 1 hour/week of instructional support (combined instruction and teacher planning)	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Purchase written or online curricular materials for ELs.</p>	<p>\$3,504 - LCFF - 4000-4999 Books and Supplies - Online book subscriptions</p>	<p>\$1,951 - LCFF - 4000-4999 Books and Supplies</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide more targeted (direct and collaborative) instruction to ELLs.</p>	<p>\$5,660 - LCFF - 2000-2999 Classified Salaries - intervention, academic support, sub classroom asst 7 % \$988 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$6,344 - LCFF - 2000-2999 Classified Salaries - intervention, academic support, sub classroom asst 7 % \$1,049 - LCFF - 3000-3999 Employee Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 5

Improve consistency of implementation of common core math and writing standards to improve students performance on SBAC Writing and Math.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement
Local Priorities: Common core standards instruction and academic achievement.

Annual Measurable Outcomes

Expected	Actual
<p>Teacher lesson plans addressing writing standards 2019-20 75% of teacher lesson plans indicate clear focus on writing standards</p>	
<p>Student work shows mastery of grade level writing standards 2019-20 79% of student work shows mastery of grade level writing standards</p>	
<p>Teacher lesson plans demonstrate focus on real world problem solving 2019-20 79% of teacher lesson plans show focus on real world problems</p>	
<p>Student work shows mastery of grade level, real world word problems on math tests/quizzes 2019-20 75% of students show mastery on grade level real world math problems on test/quizzes</p>	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teacher leaders will provide professional development focused on real world math problems and grade level writing mechanics, process, and content.</p>	<p>\$3,341 - LCFF - 1000-1999 Certificated Salaries - Math 5%</p> <p>\$1,169 - LCFF - 3000-3999 Employee Benefits - Math 5%</p>	<p>\$3,341 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,169 - LCFF - 3000-3999 Employee Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 6

Recruit and retain more diverse families.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 6. School climate

Local Priorities: Creating a safe and engaging school culture supports student achievement, particularly for students of color and low income students.

Annual Measurable Outcomes

Expected		Actual
% of diverse students (students of color)	2019-20 51% of students come from families of color	
% of socioeconomically disadvantages students	2019-20 25% of students have low socioeconomic status	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue web based application and registration processes to enable easier access for all families.</p>	<p>\$13,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$94 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Continue website translation into Spanish.</p>	<p>\$2,075 - LCFF - 2000-2999 Classified Salaries - Biz Coord 5%</p> <p>\$208 - LCFF - 3000-3999 Employee Benefits - Biz Coord 10%</p>	<p>\$2,193 - LCFF - 2000-2999 Classified Salaries - Biz Coord 5%</p> <p>\$219 - LCFF - 3000-3999 Employee Benefits</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$12,847 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$9,082 - LCFF - 2000-2999 Classified Salaries</p>

Location: All Schools

Expand in-house supports for diverse families.

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 7

Increase positive school climate by further developing social emotional skills.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 6. School climate

Local Priorities: Emotional health promotes greater academic achievement.

Annual Measurable Outcomes

	Expected	Actual
Incidences of bullying# and severity of incidents in 2016-17	2019-20 Reduce by 1%	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training to recess supervisors in anti-bullying, sensitivity, and conflict resolution.</p>	<p>\$8,742 - LCFF - 1000-1999 Certificated Salaries</p>	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 8

Enhance student access to specialized curricular elements.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access
Local Priorities: Increasing student engagement and success

Annual Measurable Outcomes

	Expected	Actual
Expand specialized curricular offerings, either in terms of content, frequency, and/or depth	2019-20 Increase in terms of content, frequency and/or depth	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development to specialists in Waldorf Education and how to differentiate within their specialties.</p>	<p>\$2,047 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$447 - LCFF - 5000-5999 Services and Other Operating Expenses - Cybercivics</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue enhanced movement activities and deepen pedagogical and content of specialized elements.</p>	<p>\$13,901 - LCFF - 2000-2999 Classified Salaries - band, percussion</p> <p>\$2,780 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - folk dance</p>	<p>\$16,892 - LCFF - 2000-2999 Classified Salaries</p> <p>\$3,378 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,453 - LCFF - 5000-5999 Services and Other Operating Expenses - folk dance</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 9

Socioeconomically disadvantaged students will show growth on CAASPP scores for ELA.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Scores on CAASPP for ELA for 2019-20 socioeconomically disadvantaged students Increase scores	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provided targeted support to socioeconomically disadvantaged students in reading and writing.</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 10

A smaller percentage of special education students will opt out of state testing.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Participation rate of sped students on CAASPP	2019-20 Increase sped participation rate in CAASPP to over 95%	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Spend more time during IEP meetings discussing possible accommodations so parents feel more comfortable having their child participate.</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 11

Decrease absenteeism for socioeconomically disadvantaged subgroup.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities: Attendance

Annual Measurable Outcomes

Expected

Actual

**Dashboard absenteeism color for 2019-20
socioeconomically disadvantaged
students** Orange

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Targeted outreach and support for socioeconomically disadvantaged families so their children attend school more regularly.</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 12

Hispanic/Latino student subgroup will decrease absences.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Dashboard absenteeism rate for Hispanic/Latino students 2019-20 Yellow	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Targeted outreach to Hispanic/Latino families with high absences in previous years to support the families in getting their children to school.</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 13

OCS will conduct the annual school climate survey.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Distribution of annual school climate survey	2019-20 Distribution completed.	

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Distribute annual school climate survey to all families.</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Expenditure Summary

Expenditures by Budget Category		
Budget Category	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	\$528,481	\$451,684
1000-1999 Certificated Salaries	169,955	163,906
2000-2999 Classified Salaries	230,518	188,420
3000-3999 Employee Benefits	91,583	82,023
4000-4999 Books and Supplies	3,504	1,951
5000-5999 Services and Other Operating Expenses	32,921	15,384

Expenditures by Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Funding Sources	\$528,481	\$451,684
Federal Revenues - Title I	39,672	39,672
Federal Revenues - Title II	8,877	3,098
Other State Revenues	132,196	88,512
LCFF Base/Not Contributing to Increased or Improved Services	136,705	95,831
LCFF S & C/Contributing to Increased or Improved Services	211,031	224,571

Expenditures by Budget Category and Funding Source			
Budget Category	Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	All Funding Sources	\$528,481	\$451,684
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	0

1000-1999 Certificated Salaries	Other State Revenues	42,552	42,552
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	23,250	15,312
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	104,153	106,042
2000-2999 Classified Salaries	Federal Revenues - Title I	33,060	33,060
2000-2999 Classified Salaries	Other State Revenues	64,944	28,540
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	74,268	58,137
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	58,246	68,683
3000-3999 Employee Benefits	Federal Revenues - Title I	6,612	6,612
3000-3999 Employee Benefits	Other State Revenues	24,700	17,420
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	15,143	10,096
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	45,128	47,895
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	3,504	1,951
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	8,877	3,098
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	24,044	12,286

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure

Goal 1:
Increase student health and safety on both campuses.

All Funding Sources	\$54,586	\$38,728
---------------------	----------	----------

LCFF Base/Not Contributing to Increased or Improved Services	54,586	38,728
--------------------------------------------------------------	--------	--------

Goal 2:

Increase pupil achievement in socioeconomically disadvantaged subgroup in Math.

All Funding Sources	\$151,495	\$150,150
LCFF Base/Not Contributing to Increased or Improved Services	22,592	21,247
LCFF S & C/Contributing to Increased or Improved Services	128,903	128,903

Goal 3:

Students with special needs will increase Math performance from current Orange status on the CA Dashboard.

All Funding Sources	\$250,438	\$215,194
Federal Revenues - Title I	39,672	39,672
Federal Revenues - Title II	8,877	3,098
Other State Revenues	132,196	88,512
LCFF Base/Not Contributing to Increased or Improved Services	0	0
LCFF S & C/Contributing to Increased or Improved Services	69,693	83,912

Goal 4:

Better support EL students in accessing the core curriculum as they gain EL proficiency.

All Funding Sources	\$10,152	\$9,344
LCFF S & C/Contributing to Increased or Improved Services	10,152	9,344

Goal 5:

Improve consistency of implementation of common core math and writing standards to improve students performance on SBAC Writing and Math.

All Funding Sources	\$4,510	\$4,510
LCFF Base/Not Contributing to Increased or Improved Services	4,510	4,510

Goal 6:

Recruit and retain more diverse families.

All Funding Sources	\$28,630	\$11,588
LCFF Base/Not Contributing to Increased or Improved Services	26,347	9,176
LCFF S & C/Contributing to Increased or Improved Services	2,283	2,412

Goal 7:

Increase positive school climate by further developing social emotional skills.

All Funding Sources	\$8,742	\$0
LCFF Base/Not Contributing to Increased or Improved Services	8,742	0

Goal 8:

Enhance student access to specialized curricular elements.

All Funding Sources	\$19,928	\$22,170
LCFF Base/Not Contributing to Increased or Improved Services	19,928	22,170

© 2021 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved