

Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

Olive Grove Charter School currently operates as an independent study program authorized by the California State Board of Education (SBE), with operations overseen by the California Department of Education (CDE). Students attend individualized meetings with a certificated teacher on a weekly basis. At this individualized meeting, the certificated teacher reviews previously assigned learning objectives and assignments, provides instructional support, delivers tests, and assigns learning objectives and assignments for the subsequent week. Parents of students in grades TK-8 are present at every weekly meeting and parents of students in grades 9-12 are present in one meeting a month (as parents are an integral part of the program’s success). If parents are unable to attend or support students academically, additional supports are put in place for the student to achieve academic and social/emotional success through supports specific to each student’s personalized academic plan. Support classes are offered for students in math and English-language arts and for completion of UC A-G approved laboratory requirements in the science and visual arts classes. Additionally, Olive Grove Charter School offers enrichment labs for collaborative, hands-on, inquiry-based learning opportunities.

Olive Grove Charter School meets the needs of students that are looking for alternatives to the traditional educational system. We are currently seeing an increase in students with special health considerations and students experiencing negative social/emotional responses to bullying/discrimination issues within their more traditional school setting. Olive Grove Charter School also supports students that must work to help support their families or are working in a professional setting, be it sports or entertainment. OGCS is also referred to students/families by school counselors (in all the locations that OGCS currently operates) that feel students would be more successful in a setting where the student receives more individualized instruction and support and/or students who are getting into trouble/expelled and/or failing and falling behind their peers at their local district schools.

LCAP HIGHLIGHTS

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

The Olive Grove Charter School LCAP's main goal is to increase academic and college/ career supports for all students and to help bridge the educational gaps many students face when enrolling in Olive Grove Charter School. These supports include hands-on, inquiry-based, collaborative, learning enrichment activities for all students, as well as additional targeted online and in-person intervention strategies. Additionally, this year's LCAP goals include professional development opportunities to help staff increase educational and college/ career supports school-wide.

LCAP Highlights

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

The 2018/2019 LCAP will focus on increasing services for unduplicated students, such as increased ELL English Language acquisition classes and increased counselor availability at each learning center. As the NGSS aligned textbooks will finally get SBE approval, OGCS is committed to replacing all current science textbook options in the 2018/2019 school year. Additionally, OGCS will hire a single subject science teacher for every learning center and make elementary STEM classes available at each learning center. Additional space will be leased in Santa Maria and Buellton to increase student supports necessary for student access and engagement. Field trips will be planned to also increase student engagement in their education. Development of the OGCS CTE program will continue, as will increasing PLC time for staff. OGCS will start a PTA and continue implementation of the Healthy Kids Survey.

Review of Performance

Greatest Progress

Olive Grove Charter School is most proud of the welcoming, inviting, and collaborative climate created by staff, student, and parent engagement. Additionally, this climate creates the perfect environment for stakeholders to work together collaboratively for increased student achievement. These interactions produce idea-generating sessions to help us better meet the needs of students through interactive and targeted enrichment activities. Additionally, when students feel safe and cared for, student engagement and achievement increase alongside the increased self-esteem encouraged by our amazing Olive Grove Charter School staff.

Greatest Needs

Olive Grove Charter School's greatest needs are helping to fill in the educational gaps that a majority of our enrolling students face, while still providing supports for the current educational learning objective levels our students need to master in order to graduate. Olive Grove Charter School first assesses student achievement utilizing Renaissance Star Assessments. Olive Grove Charter School then addresses these areas of growth through targeted intervention strategies and supports for current annual educational needs. Olive Grove is planning to add additional support classes, including EL strategies, for English-language arts, math, writing,

science, art, and additional hands-on, inquiry-based elective courses. Additionally, OGCS is hiring full-time college/career counselors and developing a Career Tech program to benefit career seeking students, while also supporting college bound students.

Performance Gaps

A majority of the Olive Grove Charter School students are economically disadvantaged and thus supports developed for educational performance improvements benefit students throughout OGCS. Additionally, EL students and our students that fall under the Disability category are provided additional targeted educational supports specific to their individual needs. OGCS is creating a new EL support program to begin in the 2017/2018 school year and additional supports are also being developed for the Disability category.

Increased or Improved services

Support class creation tailored to developing English language writing, reading and speaking skills, along with additional individualized and targeted EL support intervention hours.

Supports for the entire school benefit our low-income students (due to our high unduplicated percentage) and include increased support classes for core and elective classes, as well as increased educational field trip opportunities.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$ 8,720,329
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,273,000

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

Budgeted expenditures that are not captured in this years LCAP are some facility rentals, utilities, payroll fees, back office service fees, advertising costs, audit costs, general liability insurance, and district oversight fees to name a few. While some of these costs are instrumental in the performance and educational value provided to staff and students, the school wanted to make sure its current LCAP goals and actions get tracked and recorded appropriately for review year over year.



DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ 7,963,231.00



Annual Update

LCAP Year Reviewed: 2017-18

Goal 1

Increase learning center academic supports

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,7

Local Priorities:

Annual Measureable Outcomes

Expected

The number of support classes and EL supports will be increased by a minimum of 15% over the 2016/2017 numbers. (Olive Grove Charter School will offer 10 support classes, 8 weekly hands-on learning lab opportunities, a writing class, and 2 additional EL support classes. Also, the addition of an instructional assistant to each learning center with 100 students or more.)

Actual

Every learning center with over 100 students has an assistant or is in the process of hiring one. Every learning center has 2 to 3 different ELL support classes. There are 9 weekly hands-on learning labs and 11 weekly support classes (including writing-imbedded English classes) scheduled throughout the learning centers. Support class field trips were added in the 2017/2018 school year. All of the annual measureable outcomes for this goal have been met.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add 1 extra Support Class, 1 additional weekly hands-on learning lab opportunity, a writing class, and additional tutoring hours at each Learning Center.	The addition of 1 extra Support Classes, 1 weekly hands-on learning lab opportunities, and additional tutoring hours offered at the Learning Centers	\$110,000.00	\$110,000.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot Google Hangouts for additional math and ELA support	Google Hangouts was not piloted for additional math and ELA support, as research and training were completed instead during the 2017/2018 school year.	\$0.00	\$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Field Trip opportunities for students/families schoolwide.	Field trip opportunities were increased for students/families schoolwide.	\$40,000.00	\$40,000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional ELA support weekly by a certificated teacher to EL students	Additional English Language acquisition classes were held to support EL students.	\$55,000.00	\$65,000.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Addition of 1 instructional assistant at each learning center with over 100 students	The addition of 2 extra Support Classes, 2 weekly hands-on learning lab opportunities, and additional tutoring hours offered at the Learning Centers	\$110,000.00	\$110,000.00

Analysis

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

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

Prior to the 2017/2018 year beginning; support classes, hands-on learning lab opportunities, EL classes, and tutoring sessions were planned for each Learning Center. Subject specific teachers were given reduced student loads to be able to provide these classes and tutoring sessions. The reduced student loads led to an increase in the number of teacher required schoolwide for student one-on-one meetings. Field trips were planned by field trip leads at each Learning Center to include just their own students or students throughout all of the OGCS learning centers.

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

All of the support classes, hands-on learning lab opportunities, EL classes, tutoring sessions, and field trips were highly effective at increasing student engagement. Students were able to interact with peers and engage in active learning experiences at the Learning Centers and during field trips.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was about \$10,000.00 more paid out for ELL instruction over budgeted 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.

No changes

Goal 2

Provide College/ Career Counseling for students and their parents.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measureable Outcomes

Expected

Students and parents will have access to a College/ Career counselor and be able to utilize an online college/career readiness platform. (OGCS will hire a minimum of 1 additional FT College/Career Counselor to assist students and families. Additionally, our online college/career readiness platform will be better utilized to include additional platform options.

Actual

Students and parents had access to a College/Career counselor and were better able to utilize the online college/career readiness platform. 2 FTE College/Career Counselors were hired to assist students and families. The online college/career readiness platform was better utilized.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Purchase an online college and career readiness platform that enables self-discovery, career exploration, academic planning, and college preparation, along with professional development to support delivery.

Naviance, an online college and career readiness platform that enables self-discovery, career exploration, academic planning, and college preparation, was paid for along with professional development to support delivery.

5,000

5,000

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Hire a college/ career counselor

2 college/career counselors were hired.

\$85,000.00

\$150,000.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide individualized college application assistance to seniors and their families	Individualized college application assistance was provided to seniors and their families.	\$10,000.00	\$10,000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Development of community Internship/ Career Technical program for Career Readiness	Development began, but will be continued for the 2018/2019 LCAP	\$35,000.00	\$10,000.00

Analysis

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

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

2 Counselors were hired at the beginning of the 2017/2018 school year, Naviance was purchased, seniors were provided with individualized college application assistance, and a program for CTE and career readiness is in the early stages of development.

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

The counselors have been extremely effective in making the OGCS program stronger, both in College/Career goals and in social/emotional areas of their lives. College application assistance to four year colleges and community colleges have aided in a higher percentage of students attending college, both while dual-enrolled at Olive Grove and for post-secondary education goals. While the OGCS CTE program development is still in its early stages, the program (once fully developed and implemented) will also provide students with post-secondary career choices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because two Counselors were hired, instead of just one, \$65,000.00 extra was spent in this area over the course of the year. The CTE development was over-budgeted by about \$25,000.00 because the Counselors had other priorities in the counseling department program development and implementation. This left less time for the CTE and career readiness program to finalize development, so program development will be continued in the 2018/2019 school year.

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

The amount of hired Counselors were doubled. 2 Counselors were hired instead of 1 Counselor.

Goal 3

Provide time for professional development and collaboration to review student performance data.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities:

Annual Measureable Outcomes

Expected

10% of professional development time will be allocated towards collaboration and reviewing student data.

Actual

10% of professional development time was allocated towards collaboration and review of student data.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Hold Principal/ Executive Director meetings monthly to discuss and review Learning Center student performance data and supports.

Principal/Executive Director meetings were held every six weeks, instead of monthly, to discuss and review Learning Center student performance data and supports.

\$0.00

\$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Learning Communities meet once monthly for collaboration and to review student performance data.	Professional Learning Communities meet weekly for collaboration and to review student performance data.	\$0.00	\$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Development of additional supports based on determined educational needs found through the review of student performance data.	Additional Learning Center supports were put in place to support student achievement following review of student performance data.	\$0.00	\$30,000.00

Analysis

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

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

Professional Learning Community teams were put in place for subject specific outcomes and goals, learning center specific outcomes and goals, school-wide specific outcomes and goals, and social/emotional outcomes and goals. Each PLC group met Monday on

Monday mornings rotating through each outcome/goal type. If identified outcomes and goals could be implemented during the current school year, those supports/goals were implemented during the 2017/2018 school year. Many of the identified outcomes and goals are planned for implementation during the 2018/2019 school year.

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

The Professional Learning Communities have proven to be extremely effective in increasing collaboration between teachers and staff and have also led to increased engagement planning outcomes, supports, and goals for student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$30,000.00 was added to the budgeted expenditures to cover the implementation of outcomes, supports and goals implemented in the current 2017/2018 school year.

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

No changes were made.

Goal 4

Develop Next Generation Science Standards enrichment activities to supplement current educational offerings (while awaiting new SBE approved instructional materials) for grades TK-8

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6, 7

Local Priorities:

Annual Measureable Outcomes

Expected

The number of Next Generation Science Standards enrichment activities and labs will increase by 10% for grades TK-8. (To provide a lab science supply kit for all TK-8 NGSS science assignments, with the creation of additional assigned science activities for families to complete with their student.)

Actual

The number of Next Generation Science Standards enrichment activities and labs doubled for grades TK-8. Lab science supply kits for TK-8 NGSS science assignments and activities have been created for families to complete with their student beginning in the 2018/2019 school year.

Action 1

Planned
Actions/Services

Creation of grade level specific and standards aligned (TK-8) lab-in-a-box supplies and instructions for family use and home school implementation.

Actual
Actions/Services

The creation of grade level specific and standards aligned (TK-8) lab-in-a-box supplies and instructions for family use and home school implementation has been done and will be ready to start using in the 2018/2019 school year.

Budgeted
Expenditures

\$30,000.00

Estimated Actual
Expenditures

\$45,000.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot of monthly elementary science enrichment classes	A STEM elementary enrichment class was piloted.	\$20,000.00	\$5,000.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update TK-8 assignment sheets to include lab-in-a-box assignments, as developed.	TK-8 assignment sheets for lab-in-a-box assignments will be updated for the 2018/2019 school year.	\$0.00	\$0.00

Analysis

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

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

A new science teacher was hired for the 2017/2018 school year to develop TK-8 lab-in-a-box kits for Next Generation Science Standards aligned activities (along with seeing students and teaching UC A-G science labs). A teacher at one of the learning centers piloted the STEM program for elementary students and was so successful, the class will be implemented at all the learning centers during the 2018/2019 school year.

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

The STEM class has been very effective at increasing elementary student's engagement in science and math. The lab-in-a-box activities will be implemented in the 2018/2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less money was spent on the STEM classes, as the class was only piloted in one school (and not all of the learning centers), however the NGSS TK-8 aligned activities cost more than previously anticipated. Overall, the amount of money allocated to this goal did not go over or under the budgeted resource allocations.

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

No changes were made to this goal, except for expenditure re-allocation between actions identified to meet the goal.

Goal 5

Provide opportunities to increase student engagement and parental involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,5,6

Local Priorities:

Annual Measureable Outcomes

Expected

Actual

Establish the benchmark of the level of parental involvement based upon the LCAP survey of stakeholders and California Healthy Kids Survey results. Establish the benchmark level of student engagement based on the California Healthy Kids Survey results, when available.

Both student and family California Healthy Kids Surveys were completed during the 2017/2018 school year and have provided benchmark levels of parental and student engagement levels for OGCS.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Administer and analyze the results of the Parent Survey and California Healthy Kids Survey.

Both student and family California Healthy Kids Surveys were completed during the 2017/2018 school year and have provided benchmark levels of parental and student engagement levels for OGCS.

\$0.00

\$0.00

Analysis

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

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

OGCS signed up for the California Healthy Kids Survey for both students and parents and was provided to students in February and March of 2018.

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

The results provided a higher benchmark than previously expected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no difference.

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

There were no changes made.

Stakeholder Engagement

LCAP Year: 2018-19

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?

The LEA consulted with staff, families, students, and community stakeholders through one-on-one discussions at teacher meetings year-round and an online LCAP questionnaire that was available from April 1 to May 15. The Advisory Council met June 6 to review and amend the proposed LCAP (developed from the stakeholder feedback and charter petition goals), which was then taken to the OGCS Board of Directors for a public hearing on June 14. Feedback from the OGCS Board of Directors and the public hearing was immediately incorporated and then brought back for final approval on June 28.

Impact on LCAP and Annual Update

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

Stakeholder responses were incorporated into the LCAP based on priority levels established through the in-person and questionnaire stakeholder responses. Advisory Council and Board of Director suggestions were also added so goals included all stakeholder groups and included all state priorities.

Goals, Actions, & Services 2018/2019 LCAP

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

Modified Goal

Goal 1

Increase ELL English language acquisition supports schoolwide.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,7,8

Local Priorities:

Identified Need:

ELL identified students are increasing their English language acquisition levels at OGCS and with additional supports, will benefit and raise their ELPAC scores at an increased rate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
Double the ELL class offerings at OGCS.	Two hours of concentrated ELL English language acquisition classes were offered.	Two hours of concentrated ELL English language acquisition classes were offered.	Four hours of concentrated ELL English language acquisition classes will be offered.

Planned Actions / Services

Action 1

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New

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

Modified

2017-18 Actions/Services

Two hours of concentrated ELL English language acquisition classes were offered.

2018-19 Actions/Services

Four hours of concentrated ELL English language acquisition classes will be offered.

Budgeted Expenditures

Year	2017-18	2018-19
Amount	\$55,000.00	\$110,000.00
Source	Salaries	Salaries

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

New Goal

Goal 2

Increase Next Generation Science Standards Access and Engagement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

OGCS needs SBE approved NGSS textbooks (once approved) and students need assistance in NGSS standards mastery.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
TK-12 SBE approved NGSS textbooks will be adopted and purchased	Science textbooks are not SBE approved NGSS, as they are not available yet.	Science textbooks are not SBE approved NGSS, as they are not available yet.	Adoption and purchase of TK-12 SBE approved NGSS textbooks.
Additional single subject science credentialed teachers hired	OGCS has 3.0 FTE single subject science credentialed teachers on staff.	OGCS has 3.0 FTE single subject science credentialed teachers on staff.	OGCS will have 6.0 FTE single subject science credentialed teachers on staff.

Metrics/Indicators	Baseline	2017-18	2018-19
Grades 5-8 STEM classes will be offered at each learning center	One learning center piloted the grades 5-8 STEM classes.	One learning center piloted the grades 5-8 STEM classes.	All learning centers will offer grades 5-8 STEM classes.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

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

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

NEW

2017-18 Actions/Services

2018-19 Actions/Services

Adoption and purchase of TK-12 SBE approved NGSS textbooks.

Budgeted Expenditures

Year	2017-18	2018-19
Amount		\$125,000.00
Source		Textbooks and Instructional Supplies
Budget Reference		NGSS Science Adoption

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

3.0 FTE single subject science credentialed teachers will be hired.

Budgeted Expenditures

Year	2017-18	2018-19
Amount		\$240,000.00
Source		1000, 3000
Budget Reference		Science teachers

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

All learning centers will offer grades 5-8 STEM classes.

Budgeted Expenditures

Year	2017-18	2018-19
Amount		\$125,000.00
Source		Teacher salaries and educational supplies
Budget Reference		1000, 3000, 4000 level. STEM classes

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

New Goal

Goal 3

Lease additional educational space in Buellton and Santa Maria.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,5,6,7

Local Priorities:

Identified Need:

Staff and student capacity has been maxed at these two locations and additional space at these locations will support students and families with their educational needs.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
Increase square footage of Buellton lease	Buellton has 2282 square feet of leased space.	Buellton has 2282 square feet of leased space.	Buellton will add an additional 2160 square feet of leased space.
Increased square footage of Santa Maria lease.	Santa Maria currently has 3944 square feet of leased space available for the learning center.	Santa Maria currently has 3944 square feet of leased space available for the learning center.	Santa Maria will add an additional 2720 square feet of leased space available for the learning center.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Buellton Learning Center

Actions/Services

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

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

2017-18 Actions/Services

2018-19 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19
Amount	<input type="text"/>	<input type="text" value="\$27,000"/>
Source	<input type="text"/>	<input type="text" value="Facilities"/>
Budget Reference	<input type="text"/>	<input type="text" value="Leases"/>

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Actions/Services

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

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

2017-18 Actions/Services

2018-19 Actions/Services

Budgeted Expenditures

Year 2017-18

2018-19

Amount

Source

Budget Reference

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

Modified Goal

Goal 4

Provide students with educational field trip opportunities.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Student social/emotional well-being.

Identified Need:

Students need additional real world educational field trip opportunities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
OGCS Field Trips	No expenditures planned for real world educational field trip opportunities.	Spend 40,000.00 on real world educational field trip opportunities (just transportation costs).	Spend 75,000.00 on real world educational field trip opportunities (to include all costs associated).

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

Actions/Services

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

New

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

Modified

2017-18 Actions/Services

Spend 40,000.00 on real world educational field trip opportunities for transportation.

2018-19 Actions/Services

Spend 75,000.00 on real world educational field trip opportunities for all costs associated.

Budgeted Expenditures

Year	2017-18	2018-19
Amount	\$40,000.00	\$75,000.00
Source	Student Transportation	Field Trips/ Activities
Budget Reference	Field Trips	Field Trips

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

New Goal

Goal 5

Increase College/Career and social/emotional supports schoolwide.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,5,6,7,8

Local Priorities: Student social/emotional well-being

Identified Need:

OGCS has seen an increased need in student counseling for both College/Career and social/emotional reasons.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
Hire additional 2.0 FTE counselors.	OGCS had no counselors.	OGCS hired 2.0 FTE counselors.	OGCS will hire 2.0 additional FTE counselors.
Development of OGCS CTE Program.	CTE classes offered, but no CTE program.	Development of OGCS CTE program began	Continue OGCS CTE program development.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Learning Centers

Actions/Services

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

Hire additional 2.0 FTE Counselors

Budgeted Expenditures

Year 2017-18

2018-19

Amount

\$180,000

Source

Salaries/benefits

Year	2017-18	2018-19
Budget Reference		1000,3000 College/Career

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Learning Centers

Actions/Services

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

Development of OGCS CTE program

Budgeted Expenditures

Year	2017-18	2018-19
Amount		\$50,000

Year	2017-18	2018-19
Source		Salaries, consultants and core curricula materials.
Budget Reference		College/Career

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

New Goal

Goal 6

Provide OGCS Professional Learning Communities (PLCs) increased work time.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,6,8

Local Priorities:

Identified Need:

The Professional Learning Communities have been extremely successful and reduced student loads for staff are needed to increase available work time for these teams. When student loads for staff are reduced, OGCS must hire additional staff to meet with students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
Professional Learning Community work time will be increased.	No Professional Learning Community work time.	Two hours weekly of professional learning community time was provided to staff.	Three hours of weekly professional learning community time will be provided to staff.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Learning Centers

Actions/Services

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

Provide an additional weekly hour of PLC time.

Budgeted Expenditures

Year	2017-18	2018-19
Amount		\$280,000.00
Source		Certificated Salaries
Budget Reference		PLC

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

New Goal

Goal 7

Increase parent involvement opportunities schoolwide.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Parent involvement is critical to student success and OGCS is committed to involving families in their student's education.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19
Monthly Newsletters	No newsletters	Monthly newsletters began midyear.	Monthly newsletters will go to OGCS families all year.
Monthly Coffee with the OGCS Executive Director and Principal	No monthly coffee with the OGCS Executive Director and Principal	No monthly coffee with the OGCS Executive Director and Principal	Monthly coffee with the OGCS Executive Director and Principal
Increase parent involvement self-reported responses on the Healthy Kids Survey by 3%	No baseline	Parents feel welcome to participate in the school received a 72% agreement level on the 2017/18 Healthy Kids Survey	OGCS will receive a 75% agreement level for the “parents feel welcome to participate in the school” question on the 2018/19 Healthy Kids Survey.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Learning Centers

Actions/Services

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

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

2017-18 Actions/Services

2018-19 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19
Amount	<input type="text"/>	<input type="text" value="\$0.00"/>
Source	<input type="text"/>	<input type="text"/>
Budget Reference	<input type="text"/>	<input type="text"/>

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

Actions/Services

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

Coffee with the Executive Director and Principal will be planned monthly for families to get time to speak to both the Executive Director and Principal.

Budgeted Expenditures

Year	2017-18	2018-19
Amount		\$1000.00
Source		Operations
Budget Reference		Parent Involvement

Year 2017-18

2018-19

Budget
Reference



Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 1,243,035.00

18.50 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

1. \$100,000.00 Increase EL supports schoolwide.
2. \$125,000.00 Purchase of NGSS SBE-approved TK-12 science textbooks and supplies.
3. \$240,000.00 Hire 3.0 FTE single subject science credentialed staff.
4. \$125,000.00 Provide STEM classes at all learning centers.
5. \$60,000.00 Additional leased educational space in Santa Maria.
6. \$27,000.00 Additional leased educational space in Buellton.
7. \$75,000.00 Educational field trips.
8. \$180,000.00 Hire 2.0 FTE counselors.
9. \$50,000.00 Development of CTE program.
10. \$280,000.00 Hire additional teachers to reduce staff student loads for increased PLC time.

A minimum of \$131,719.67 must be allocated to services provided to increase or improve services solely for unduplicated students. For the OGCS 2018/2019 LCAP, OGCS has provided \$100,000.00 to increase EL supports schoolwide. The school counselors will provide a minimum of 60% of their services to the OGCS unduplicated student population. This adds another \$90,000.00 in direct support to unduplicated students, totaling \$190,000.00 allocated to services provided to increase or improve services for unduplicated students. As OGCS has over 60% of our students as unduplicated, all of our supports increase and improve services for unduplicated students, as well as all students at OGCS.

