

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: OCS-South

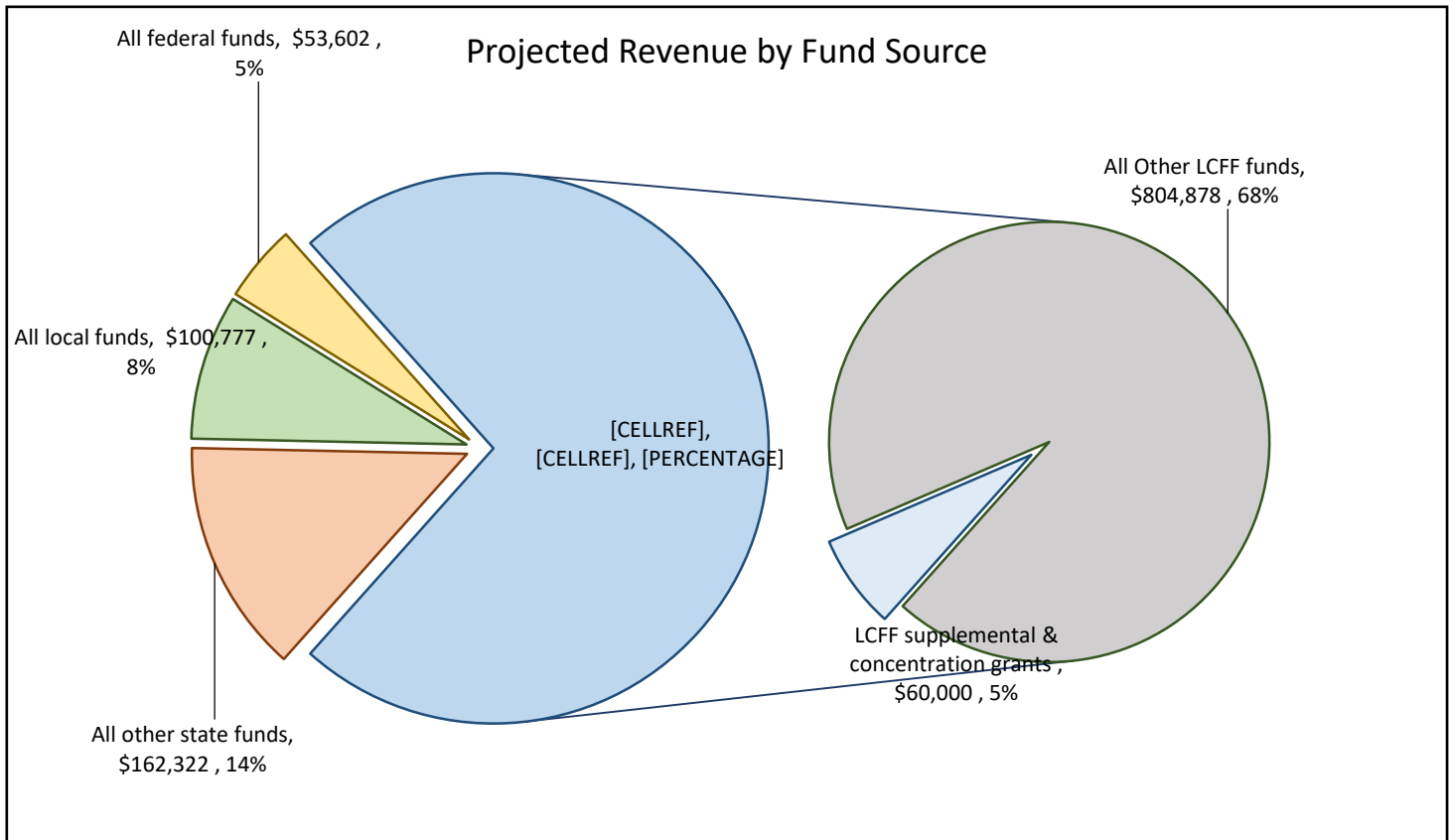
CDS Code: 19-64881-0136945

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lauren O'Neill

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

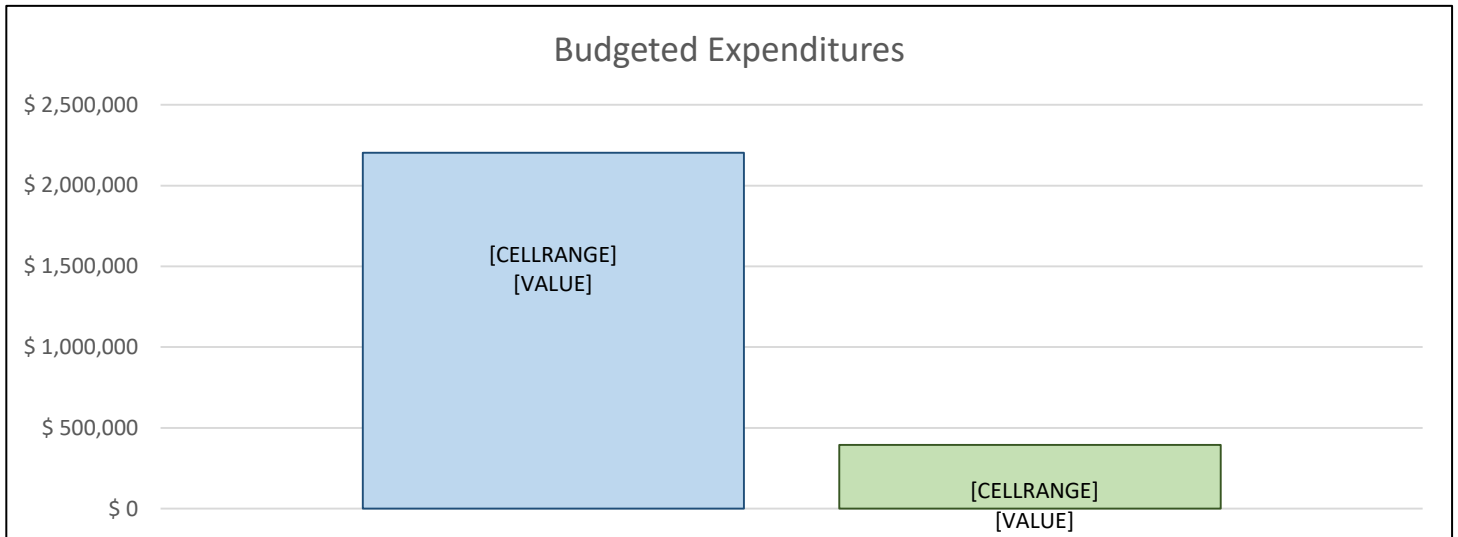


This chart shows the total general purpose revenue OCS-South expects to receive in the coming year from all sources.

The total revenue projected for OCS-South is \$1,181,579.00, of which \$864,878.00 is Local Control Funding Formula (LCFF), \$162,322.00 is other state funds, \$100,777.00 is local funds, and \$53,602.00 is federal funds. Of the \$864,878.00 in LCFF Funds, \$60,000.00 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.

LCFF Budget Overview for Parents



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

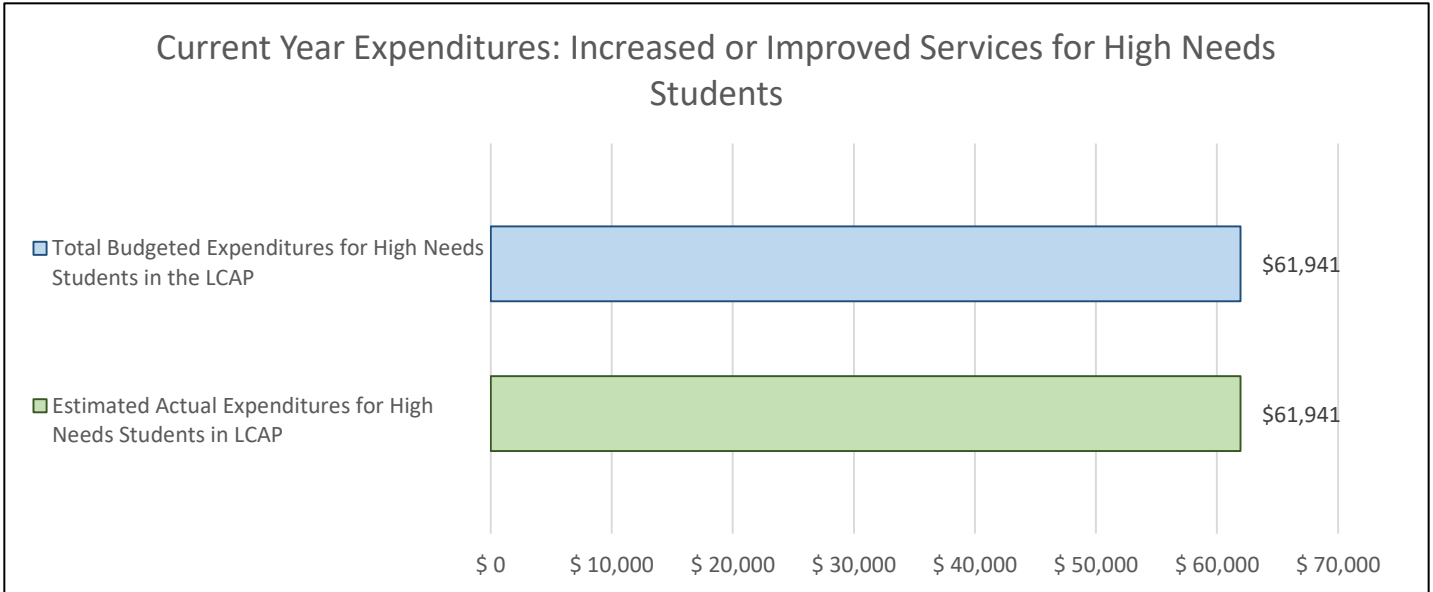
OCS-South plans to spend \$2,203,134.00 for the 2019-20 school year. Of that amount, \$394,970.00 is tied to actions/services in the LCAP and \$1,808,164.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCAP specific budget expenditures are specifically related to LCAP goals. Expenditures not included in Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, OCS-South is projecting it will receive \$60,000.00 based on the enrollment of foster youth, English learner, and low-income students. OCS-South 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, OCS-South plans to spend \$60,000.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what OCS-South budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what OCS-South 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, OCS-South 's LCAP budgeted \$61,941.00 for planned actions to increase or improve services for high needs students. OCS-South estimates that it will actually spend \$61,941.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

OCS - South

Contact Name and Title

Lauren O'Neill
Executive Director

Email and Phone

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2017-20 Plan Summary

The Story

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

OCS South offers families in the Altadena, Pasadena, and surrounding communities an educationally rigorous and rich experience. In our first year of operation we opened our doors to 163 students in grades TK through 3rd. Some highlights of our enrollment are found in the table below.

Enrollment- By Grade

TK	24	Kindergarten	38
1st Grade	38	2nd Grade	38
3rd Grade	25		

Enrollment Figures- Race/Ethnicity

African American/ Black	24 (14.7%)	Asian/Pacific Islander	31 (19%)
Hispanic/Latino	26 (16%)	Native American/ Alaska Native	4 (2.5%)
Two or More Races	27 (16.5%)	White	75 (46%)

Enrollment Figures- Other Demographics

Socioeconomically Disadvantaged	42 (25.7%)	Students with Disabilities	15 (9.2%)
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OCS South's charter focuses on three interconnected domains which guide our school- Academic Excellence, Social Emotional Wellbeing, and Social Responsibility. Students learn in environments that offer opportunities for hands-on learning through our workshop approach to instruction that skillfully blend academic learning with social-emotional learning and support.

LCAP Highlights

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

OCS South has completed its first year of operation as a TK-3 grade school for students and families in the Pasadena, Altadena and surrounding communities. In our first year of operation we have successfully welcomed 163 TK-3 grade students and families, launched our workshop approach, created classroom culture and community through our Responsive Classroom practices and implemented our educational program. Additionally, we welcomed 1 new principal, 1 administrative assistant, 8 new teachers, 8 teacher assistants, 1 inclusion specialist into our team and supported them with foundational professional development experiences to implement our educational program.

The OCS- South LCAP focuses on three main areas addressing the 8 State Priorities. These three goals guide the overall direction of the institution and are embedded in our five year charter petition. The goals and actions in our LCAP will enable stakeholders to better understand the overall performance of the school and have a working knowledge of how actions, services, and funding directly support our goals and student learning outcomes.

Review of Performance

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

Greatest Progress

As a community of educators, we recognize and acknowledge overall school performance is a reflection of the cumulative success of individual students. Situated in our constructivist approaches and beliefs that children need developmentally appropriate challenge and support, OCS- South defines student success as the ability for students to possess knowledge, understanding, and skills that are derived from our three learning domains—Academic Excellence, Social Emotional Wellbeing, and Social Responsibility. These interdependent domains guide students' learning and development and serve as foundational building blocks for their long term academic, personal,

and professional success.

Continuous assessment and evaluation generates data on student learning which is routinely monitored to ensure all students are achieving and producing evidence to support their learning goals and objectives. Furthermore, assessments encourage personal growth and mastery throughout a student's learning process, and students become acquainted with exemplary work and have an understanding of learning expectations and objectives.

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

Greatest Needs

In the upcoming year, OCS- South will do an in-depth review of student learning and identify the individual supports students need to be successful. In particular, an emphasis will be placed on students who are members of identified students groups so they may meet or exceed state standards per our state indicators. Additionally, OCS- South is proud to have met the local indicators in the 2018/2019 school year.

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

Performance Gaps

As a first-year school, OCS- South does not yet have a CA Dashboard. Results of our Spring 2019 CAASPP Assessments for third grade will generate a dashboard in the fall of 2019.

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.

OCS- South has not 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.

OCS- South has not been identified for CSI.

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.

OCS- South has not been identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

OCS - South will promote and create safe mission-aligned learning environments with highly qualified personnel, standards-aligned, and a robust academic and educational program for all students.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Core teachers will hold valid CA teaching credentials with appropriate EL authorization	2018-19 100% of teachers will hold valid CTC-issued credentials.	100% of teachers will hold valid CTC-issued credentials.
Core teachers will participate in professional development activities	2018-19 100% of core classroom teachers are expected to participate in Professional Development and ongoing PD throughout the school year.	100% of core classroom teachers participated in Professional Development in summer of 2018 and ongoing PD throughout the school year.
Accessing content through CCSS aligned instructional materials	2018-19 100% of the current selection of curricular materials available to students is Common Core aligned and also aligned to the school's charter.	100% of the current selection of curricular materials available to students is Common Core aligned and also aligned to the school's charter

Campus and facility cleanliness 2018-19

90% of all Monthly site inspection checklists will be found in good standing

90% of PUSD Facility inspection checklist items will be found in good standing

Daily cleanliness spot checks will ensure campus cleanliness

Daily cleanliness spot checks and walk-throughs with PUSD facility staff ensure campus cleanliness.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>All core teacher candidates are screened for employment and hold valid teaching credential per the CTC. Status will be reviewed annually by the Chief Business Officer.</p>	<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>All core teacher candidates are screened for employment and hold valid teaching credential per the CTC. Status will be reviewed annually by the Chief Business Officer.</p>	<p>\$291 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$970 - LCFF - 2000-2999 Classified Salaries</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>All instructional materials purchased will be aligned to CA Common Core State Standards and aligned with our current charter petition.</p>	<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>All instructional materials purchased will be aligned to CA Common Core State Standards and aligned with our current charter petition.</p>	<p>\$3,628 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$4,161 - LCFF - 4000-4999 Books and Supplies</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Odyssey will maintain a clean and safe school facility by daily general cleaning by custodial staff in addition they will maintain campus cleanliness: Annual and monthly facility inspections will screen for safety hazards.</p>	<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>Odyssey will maintain a clean and safe school facility by daily general cleaning by custodial staff in addition they will maintain campus cleanliness: Annual and monthly facility inspections will screen for safety hazards.</p>	<p>\$15,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$12,000 - LCFF - 2000-2999 Classified Salaries</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Core teachers will participate in annual professional development on the implementation of CA Common Core State Standards through intensive professional development, trainings and regular staff meetings.</p>	<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>Core teachers participated in annual professional development on the implementation of CA Common Core State Standards through intensive professional development, trainings and regular staff meetings.</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$19,200 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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: LEA-wide</p> <p>Location: All Schools</p> <p>EL students will gain academic content knowledge through implementation of the CA CCSS through participation in English Language Arts/Literacy instruction with appropriate instructional support.</p>	<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: LEA-wide</p> <p>Location: All Schools</p> <p>EL students gained academic content knowledge through implementation of the CA CCSS through participation in English Language Arts/Literacy instruction with appropriate instructional support.</p>	<p>\$21,050 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$17,795 - LCFF - 1000-1999 Certificated Salaries</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Odyssey students, including all student subgroups, unduplicated students, and student with exceptional needs, will have access to and enroll in our academic and educational program as outlined in the school's charter.</p>	<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>OCS South students, including all student subgroups, unduplicated students, and student with exceptional needs, have access to and enroll in our academic and educational program as outlined in the school's charter.</p>	<p>\$6,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,526 - LCFF - 5000-5999 Services and Other Operating Expenses</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.

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

All actions and services as indicated as above were implemented to demonstrate Odyssey's ability to meet our goals.

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

All efforts to achieve the goals as set in actions and services were effective.

Explain 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.

No changes made or anticipated.

Goal 2

Odyssey Charter School students will demonstrate proficiency or academic growth in all core content areas, including all student groups.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Access to standards aligned materials	2018-19 100% of students have access to CCSS aligned instructional materials	100% of students have access to CCSS aligned instructional materials
Participation in Responsive Classroom environments	2018-19 100% of students participate in classroom activities and practices derived from The Responsive Classroom	100% of students participate in classroom activities and practices derived from The Responsive Classroom
Reading Intervention Program Participation	2018-19 At-risk students participate in a reading intervention program or receive reading intervention strategies to help reach grade-level reading benchmarks	13% of our students received reading intervention for the 2018-19 school year. Data on student learning progress is not available at this time.
At-risk students participate in a reading intervention program or receive reading intervention strategies to help reach grade-level reading benchmarks	2018-19 100% of students in all classrooms have access to a Teacher Assistant to support their learning in the classroom during core instructional times	100% of students in all classrooms have access to a Teacher Assistant to support their learning in the classroom during core instructional times

Technology in the learning process	2018-19 100% of students have access to technology devices and resources to support their learning	100% of students have access to technology devices and resources to support their learning
CAASPP Participation Rate	2018-19 90% of all students in grades 3rd through 8th will participate in the annual administration of the CAASPP.	As this is our first year of operation, we only had a total of 25 students enrolled in 3rd grade for the 2081-19 school year. 92% of our students (23 of 25) participated in the CAASPP.
CAASPP Proficiency Rate- ELA	2018-19 40% of all students in grades 3rd will meet or exceed the standard in the ELA section of the CAASPP.	Spring 2019 data is not available at this time.
CAASPP Proficiency Rate- Mathematics	2018-19 30% of all students in 3rd grade will meet or exceed the standard in the Mathematics section of the CAASPP.	Spring 2019 data is not available at this time.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Classroom instruction will include Responsive Classroom strategies that create positive classroom and campus climates. In the upper grades, a grade-level consistent approach will be used to ensure instruction and student learning are the primary focus of the teacher.</p>	<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>Classroom instruction included Responsive Classroom strategies to support the creation of a positive classroom and campus climates. A grade-level consistent approach will be used to ensure instruction and student learning are the primary focus of the teacher.</p>	<p>\$11,410 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$13,001 - LCFF - 1000-1999 Certificated Salaries</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all</p>	<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>100% of classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all students including English</p>	<p>\$2,121 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$5,261 - LCFF - 4000-4999 Books and Supplies</p>

students including English learners.

learners

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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: LEA-wide</p> <p>Location: All Schools</p> <p>Classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all students including English learners.</p>			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>The Reading Intervention program assists students who are not meeting grade level reading benchmarks. The Reading Intervention Specialists provide support to students across all grade levels.</p>	<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>The Reading Intervention program assists students who are not meeting grade level reading benchmarks. The Reading Intervention Specialists provide support to students across all grade levels.</p>	<p>\$6,603 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$7,898 - LCFF - 1000-1999 Certificated Salaries</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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 assistants in classrooms support instruction and student learning by facilitating small group work in classrooms and working individually with students under the guidance of the classroom teacher.</p>	<p>Teacher assistants in classrooms support instruction and student learning by facilitating small group work in classrooms and working individually with students under the guidance of the classroom teacher</p>	<p>\$140,890 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$137,750 - LCFF - 2000-2999 Classified Salaries</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Use of instructional technology in classrooms to support differentiation and small group work</p>	<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>Use of instructional technology in classrooms to support differentiation and small group work, For the 2018-19 school year, we purchased 15 ipads and 130 chromebooks to support student learning.</p>	<p>\$50,000 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$47,566 - LCFF - 6000-6999 Capital Outlay</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<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: LEA-wide</p> <p>Location: All Schools</p> <p>EL students receive in-class instructional support including 1-on-1 teacher support, 1-on-1 support from the teacher assistant, small group work, use of SDAIE and ELD instructional strategies.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>EL students receive in-class instructional support including 1-on-1 teacher support, 1-on-1 support from the teacher assistant, small group work, use of SDAIE and ELD instructional strategies.</p>	<p>\$42,100 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$39,490 - LCFF - 1000-1999 Certificated Salaries</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>All core faculty consult and collaborate with grade-level inclusion specialist and colleagues to support student learning</p>	<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>All core faculty consult and collaborate with grade-level inclusion specialist and colleagues to support student learning</p>	<p>\$6,032 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$6,032 - LCFF - 1000-1999 Certificated Salaries</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$5,130 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$4,506 - LCFF - 1000-1999 Certificated Salaries</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>95% of students at every applicable grade level will participate in the CAASPP statewide assessment in the area of English Language Arts/Literacy.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>92% of students at every applicable grade level participated in the CAASPP statewide assessment in the area of English Language Arts/Literacy.</p>		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>95% of students at every applicable grade level will participate in the CAASPP statewide assessment in the area of Mathematics.</p>	<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>92% of students at every applicable grade level participated in the 2018-19 CAASPP statewide assessment in the area of Mathematics.</p>	<p>\$5,130 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$4,506 - LCFF - 1000-1999 Certificated Salaries</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.

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

The actions indicated were all executed

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

The actions and services were all effective in reaching the desired outcomes

Explain 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.

Based on the demonstrated results, no changes will be made to this goal.

Goal 3

OCS - South will create a school culture that supports student learning, encourages and includes parent feedback, and maintains organizational stability to ensure a safe and positive school community.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Attendance (ADA) Rate	2018-19 OCS - South will maintain a 95% annual ADA rate	OCS South maintained a 94% annual ADA rate and will be working with our administrative team to make progress in this goal for the 2019-2020 school year.
Suspension Rate	2018-19 OCS - South will maintain an annual suspension rate of less than 1%	OCS South had 0% suspensions for the 2018-19 school year.
Community Events	2018-19 In conjunction with the OCS - South Parent Participation Group (OPPG) Odyssey will host at least five campus community events throughout the year	In conjunction with the Odyssey South Parent Participation Group (OSPPG) we exceed our goal and held a total of 7 campus Community Event: Fall Festival, Run For Fun, Welcome Back Picnic, Stone Soup, Run For Fun, Parent Night Out and Restaurants Nights.
Student retention rate	2018-19 Odyssey will maintain at least a 90% annual student retention rate	Student retention data is not available at this time. We will be able to report on this data in the fall of 2019.
Parent representation on Governing Board	2018-19 At least two parent representatives form part of the OCS Governing Board.	OCS South maintains two parent representatives on the Odyssey Charter Schools Governing Board.

Satisfaction Surveys

2018-19

At least annually, parents, students, and teachers will be asked to participate in a satisfaction survey

OCS - South parents, students and teachers participated in the CA Healthy Kids survey.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Annually, the Odyssey Parent Participation Group (OPPG) nominates and elects parents to serve as Governing Board Parent members</p>	<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>Annually, the Odyssey Parent Participation Group (OPPG) nominates and elects parents to serve as Governing Board Parent members.</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Annual, OCS administration, as well as teachers, will conduct school and classroom satisfaction assessments to generate strategies for improvement. Results of parent satisfaction surveys will be presented to the Governing Board</p>	<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>The California Healthy Kids Survey is conducted annually to provide data on parents, students, and teachers to determine satisfaction</p>	<p>\$900 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$900 - LCFF - 2000-2999 Classified Salaries</p>

for discussion and implementation.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>OCS administration will meet with leadership of OPPG to identify opportunities and events to create and nurture community on campus.</p>	<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>Yearly, OCS administration meets with leadership of OSPPG to identify opportunities and events to create and nurture community on campus for the incoming school year to place on the calendar.</p>	<p>\$3,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$5,000 - LCFF - 2000-2999 Classified Salaries</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Odyssey will provide a safe, engaging and hands-on learning environment or all its students and families, including those of the various student groups enrolled.</p>	<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>Odyssey will provide a safe, engaging and hands-on learning environment or all its students and families, including those of the various student groups enrolled.</p>	<p>\$13,500 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$10,000 - LCFF - 2000-2999 Classified Salaries</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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>Increase technology training and resources for student engagement.</p>	<p>Empahasis was placed on technology training and resources for student engagement in our first year of operation.</p>	<p>\$42,730 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$4,868 - LCFF - 1000-1999 Certificated Salaries</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Faculty will be trained and implement the Responsive Classroom practice and strategies to support the social emotional wellbeing of students and to build community as a K-8 school</p>	<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>All classroom teachers were trained on implementation strategies on the Responsive Classroom practice and to support the social emotional wellbeing of students and to build community as were grow into a K-8 school.</p>	<p>\$405 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$614 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as</p>	<p>For Actions/Services not included as</p>	<p>\$4,350 - LCFF - 1000-1999</p>	<p>\$4,350 - LCFF - 1000-1999</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Special Education Director works with the Inclusion Specialists to support student learning</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Special Education Coordinator worked with the Inclusion Specialist to support student learning and intervention support strategies.</p>	<p>Certificated Salaries</p>	<p>Certificated Salaries</p>
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Analysis

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

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

The actions indicated were all executed

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

The actions and services were all effective in reaching the desired outcomes

Explain 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.

Based on the demonstrated results, no changes will be made to this goal

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Throughout the school year, our LCAP is reviewed and discussed at our Governing Board and at our Odyssey Parent Participation meetings. Additionally, we conduct town hall meetings, faculty meetings and Odyssey Parent Participation meetings in April through June to support the inclusion of all stakeholders in the development of the LCAP. Our final step is to present a draft of our LCAP to our board in May to garner feedback and make a final recommendation for approval at our June Governing Board Meeting. This LCAP is presented, reviewed, and considered for approval at our June 18, 2019 Governing Board meeting.

Impact on LCAP and Annual Update

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

The LCAP is a working document discussed and reviewed by Governing Board several times throughout a school year and when the 2018 CAASPP data is available, it is presented and discussed to consider revisions based on data.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

New Goal

Goal 1

OCS - South will promote and create safe mission-aligned learning environments with highly qualified personnel, standards-aligned, and a robust academic and educational program for all students.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access
Local Priorities:

Identified Need:

The need for our goal is surrounding the conditions of learning for the state and local priorities to ensure we are creating a safe mission aligned learning environment with highly qualified personnel, standards aligned academic materials and a robust educational program for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Core teachers will hold valid CA teaching credentials with appropriate EL authorization	100% of teachers will hold valid CTC-issued credentials.	N/A	100% of teachers will hold valid CTC-issued credentials.	100% of teachers will hold valid CTC-issued credentials.
Core teachers will participate in professional development activities	100% of core teachers will participate in professional development activities	NA	100% of core classroom teachers are expected to participate in Professional Development and ongoing PD throughout the school year.	100% of core classroom teachers are expected to participate in Professional Development and ongoing PD throughout the school year.

<p>Accessing content through CCSS aligned instructional materials</p>	<p>100% of the current selection of curricular materials available to students is Common Core aligned and also aligned to the school's charter.</p>	<p>N/A</p>	<p>100% of the current selection of curricular materials available to students is Common Core aligned and also aligned to the school's charter.</p>	<p>100% of the current selection of curricular materials available to students is Common Core aligned and also aligned to the school's charter.</p>
<p>Campus and facility cleanliness</p>	<p>90% of all Monthly site inspection checklists will be found in good standing</p> <p>90% of PUSD Facility inspection checklist items will be found in good standing</p> <p>Daily cleanliness spot checks will ensure campus cleanliness</p>	<p>N/A</p>	<p>90% of all Monthly site inspection checklists will be found in good standing</p> <p>90% of PUSD Facility inspection checklist items will be found in good standing</p> <p>Daily cleanliness spot checks will ensure campus cleanliness</p>	<p>90% of all Monthly site inspection checklists will be found in good standing</p> <p>90% of PUSD Facility inspection checklist items will be found in good standing</p> <p>Daily cleanliness spot checks will ensure campus cleanliness</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

All core teacher candidates are screened for employment and hold valid teaching credential per the CTC. Status will be reviewed annually by the Chief Business Officer.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

All core teacher candidates are screened for employment and hold valid teaching credential per the CTC. Status will be reviewed annually by the Chief Business Officer.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$291	\$291
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries

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 Schools

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	All instructional materials purchased will be aligned to CA Common Core State Standards and aligned with our current charter petition.	All instructional materials purchased will be aligned to CA Common Core State Standards and aligned with our current charter petition.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,628	\$3,628

Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Odyssey will maintain a clean and safe school facility by daily general cleaning by custodial staff in addition they will maintain campus cleanliness: Annual and monthly facility inspections will screen for safety hazards.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Odyssey will maintain a clean and safe school facility by daily general cleaning by custodial staff in addition they will maintain campus cleanliness: Annual and monthly facility inspections will screen for safety hazards.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries

Action 4

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Core teachers will participate in annual professional development on the implementation of CA Common Core State Standards through intensive professional development, trainings and regular staff meetings.	Core teachers will participate in annual professional development on the implementation of CA Common Core State Standards through intensive professional development, trainings and regular staff meetings.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

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)

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

EL students will gain academic content knowledge through implementation of the CA CCSS through participation in English Language Arts/Literacy instruction with appropriate instructional support.

EL students will gain academic content knowledge through implementation of the CA CCSS through participation in English Language Arts/Literacy instruction with appropriate instructional support.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$21,050	\$21,050
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 6

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Odyssey students, including all student subgroups, unduplicated students, and student with exceptional needs, will have access to and enroll in our academic and educational program as outlined in the school's charter.	Odyssey students, including all student subgroups, unduplicated students, and student with exceptional needs, will have access to and enroll in our academic and educational program as outlined in the school's charter.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$6,600	\$6,600
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

New Goal

Goal 2

Odyssey Charter School students will demonstrate proficiency or academic growth in all core content areas, including all student groups.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to standards aligned materials	100% of students have access to CCSS aligned instructional materials	N/A	100% of students have access to CCSS aligned instructional materials	100% of students have access to CCSS aligned instructional materials
Participation in Responsive Classroom environments	100% of students participate in classroom activities and practices derived from The Responsive Classroom	N/A	100% of students participate in classroom activities and practices derived from The Responsive Classroom	100% of students participate in classroom activities and practices derived from The Responsive Classroom
Reading Intervention Program Participation	At-risk students participate in a reading intervention program or receive reading intervention strategies to help reach grade-level reading benchmarks	N/A	At-risk students participate in a reading intervention program or receive reading intervention strategies to help reach grade-level reading benchmarks	At-risk students participate in a reading intervention program or receive reading intervention strategies to help reach grade-level reading benchmarks

At-risk students participate in a reading intervention program or receive reading intervention strategies to help reach grade-level reading benchmarks	100% of students in all classrooms have access to a Teacher Assistant to support their learning in the classroom during core instructional times	N/A	100% of students in all classrooms have access to a Teacher Assistant to support their learning in the classroom during core instructional times	100% of students in all classrooms have access to a Teacher Assistant to support their learning in the classroom during core instructional times
Technology in the learning process	100% of students have access to technology devices and resources to support their learning	N/A	100% of students have access to technology devices and resources to support their learning	100% of students have access to technology devices and resources to support their learning
CAASPP Participation Rate	90% of all students in grades 3rd students will participate in the annual administration of the CAASPP.	N/A	90% of all students in grades 3rd through 8th will participate in the annual administration of the CAASPP.	95% of all students in grades 3rd through 8th will participate in the annual administration of the CAASPP.
CAASPP Proficiency Rate-ELA	0% of all students in grades 3rd will meet or exceed the standard in the ELA section of the CAASPP.	N/A	40% of all students in grades 3rd will meet or exceed the standard in the ELA section of the CAASPP.	42% of all students in grades 3rd will meet or exceed the standard in the ELA section of the CAASPP.
CAASPP Proficiency Rate-Mathematics	0% of all students in 3rd grade will meet or exceed the standard in the Mathematics section of the CAASPP.		30% of all students in 3rd grade will meet or exceed the standard in the Mathematics section of the CAASPP.	32% of all students in 3rd grade will meet or exceed the standard in the Mathematics section of the CAASPP.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Classroom instruction will include Responsive Classroom strategies that create positive classroom and campus climates. In the upper grades, a grade-level consistent approach will be used to ensure instruction and student learning are the primary focus of the teacher.	Classroom instruction will include Responsive Classroom strategies that create positive classroom and campus climates. In the upper grades, a grade-level consistent approach will be used to ensure instruction and student learning are the primary focus of the teacher.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$11,410	\$11,410
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

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 Schools

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all students including English learners.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all students including English learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,121	\$2,121

Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

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)

Location(s):

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all students including English learners.	Classrooms will have grade appropriate CA CCSS aligned instructional materials and supplemental materials to support all students including English learners.

Action 4

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	The Reading Intervention program assists students who are not meeting grade level reading benchmarks. The Reading Intervention Specialists provide support to students across all grade levels.	The Reading Intervention program assists students who are not meeting grade level reading benchmarks. The Reading Intervention Specialists provide support to students across all grade levels.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$6,603	\$6,603

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 5

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Teacher assistants in classrooms support instruction and student learning by facilitating small group work in classrooms and working individually with students under the guidance of the classroom teacher.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teacher assistants in classrooms support instruction and student learning by facilitating small group work in classrooms and working individually with students under the guidance of the classroom teacher.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$140,890	\$140,890
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries

Action 6

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Use of instructional technology in classrooms to support differentiation and small group work

Use of instructional technology in classrooms to support differentiation and small group work

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$50,000	\$50,000

Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 7

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)

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
EL students receive in-class instructional support including 1-on-1 teacher support, 1-on-1 support from the teacher assistant, small group work, use of SDAIE and ELD instructional strategies.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
EL students receive in-class instructional support including 1-on-1 teacher support, 1-on-1 support from the teacher assistant, small group work, use of SDAIE and ELD instructional strategies.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$42,100	\$42,100
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 8

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 Schools

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

All core faculty consult and collaborate with grade-level inclusion specialist and colleagues to support student learning

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action

All core faculty consult and collaborate with grade-level inclusion specialist and colleagues to support student learning

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$6,032	\$6,032

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 9

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

95% of students at every applicable grade level will participate in the CAASPP statewide assessment in the area of English Language Arts/ Literacy.

95% of students at every applicable grade level will participate in the CAASPP statewide assessment in the area of English Language Arts/ Literacy.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$5,130	\$5,130
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 10

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

95% of students at every applicable grade level will participate in the CAASPP statewide assessment in the area of Mathematics.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

95% of students at every applicable grade level will participate in the CAASPP statewide assessment in the area of Mathematics.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$5,130	\$5,130
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

New Goal

Goal 3

OCS - South will create a school culture that supports student learning, encourages and includes parent feedback, and maintains organizational stability to ensure a safe and positive school community.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

The identified need is to develop a school climate and culture that supports student learning outcomes that includes stakeholder feedback to ensure organizational sustainability

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance (ADA) Rate	OCS - South will maintain a 95% annual ADA rate		OCS - South will maintain a 95% annual ADA rate	OCS - South will maintain a 95% annual ADA rate
Suspension Rate	OCS - South will maintain an annual suspension rate of less than 1%		OCS - South will maintain an annual suspension rate of less than 1%	OCS - South will maintain an annual suspension rate of less than 1%
Community Events	In conjunction with the OCS - South Parent Participation Group (OPPG) Odyssey will host at least five campus community events throughout the year	N/A	In conjunction with the OCS - South Parent Participation Group (OPPG) Odyssey will host at least five campus community events throughout the year	In conjunction with the OCS - South Parent Participation Group (OSPPG) Odyssey will host at least five campus community events throughout the year

Student retention rate	Odyssey will maintain at least a 90% annual student retention rate	N/A	Odyssey will maintain at least a 90% annual student retention rate	OCS - South will maintain at least a 92% annual student retention rate
Parent representation on Governing Board	At least two parent representatives form part of the OCS Governing Board.	N/A	At least two parent representatives form part of the OCS Governing Board.	At least two parent representatives form part of the OCS Governing Board.
Satisfaction Surveys	At least annually, parents, students, and teachers will be asked to participate in a satisfaction survey	N/A	At least annually, parents, students, and teachers will be asked to participate in a satisfaction survey	At least annually, parents, students, and teachers will be asked to participate in a satisfaction survey

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Annually, the Odyssey Parent Participation Group (OPPG) nominates and elects parents to serve as Governing Board Parent members

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Annually, the Odyssey South Parent Participation Group (OSPPG) nominates and elects parents to serve as Governing Board Parent members

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 Schools

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Annual, OCS administration, as well as teachers, will conduct school and classroom satisfaction assessments to generate strategies for improvement. Results of parent satisfaction surveys will be presented to the Governing Board for discussion and implementation.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Annual, OCS administration, as well as teachers, will conduct school and classroom satisfaction assessments to generate strategies for improvement. Results of parent satisfaction surveys will be presented to the Governing Board for discussion and implementation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$900	\$0
Source		LCFF	
Budget Reference		2000-2999 Classified Salaries	

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

OCS administration will meet with leadership of OPPG to identify opportunities and events to create and nurture community on campus.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

OCS administration will meet with leadership of OPPG to identify opportunities and events to create and nurture community on campus.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,000	\$3,000

Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries

Action 4

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Odyssey will provide a safe, engaging and hands-on learning environment or all its students and families, including those of the various student groups enrolled.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Odyssey will provide a safe, engaging and hands-on learning environment or all its students and families, including those of the various student groups enrolled.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$13,500	\$13,500

Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries

Action 5

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Increase technology training and resources for student engagement.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase technology training and resources for student engagement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$42,730	\$42,730
Source		LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 6

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)

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Faculty will be trained and implement the Responsive Classroom practice and strategies to support the social emotional wellbeing of students and to build community as a K-8 school	Faculty will be trained and implement the Responsive Classroom practice and strategies to support the social emotional wellbeing of students and to build community as a K-8 school

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$405	\$405
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 7

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

OR

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)

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Special Education Director works with the Inclusion Specialists to support student learning

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Special Education Director works with the Inclusion Specialists to support student learning

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$4,350	\$4,350

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$60,000

Percentage to Increase or Improve Services:

100.00%

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.

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](#)).

The use of the Supplemental Grant Funds of the LCFF will be used in the budget categories of 1000-1999 Certificated Salaries and 2000-2999 Classified Salaires. This funding will assist in providing intensive intervention services to unduplicated student groups to support growth in academic achievement.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$61,000

Percentage to Increase or Improve Services:

100.00%

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.

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](#)).

The use of the Supplemental Grant Funds of the LCFF will be used in the budget categories of 1000-1999 Certificated Salaries and 2000-2999 Classified Salaires. This funding will assist in providing intensive intervention services to unduplicated student groups to support growth in academic achievement.

Expenditure Summary

One or more of the Action/Services for this plan do not have the "Is this Action/Service included as contributing to meeting the Increased or Improved Services Requirement?" question answered, and have expenditures with a funding source of "LCFF". As a result, these expenditures cannot be assigned to the proper LCFF sub-category. The affected budget entries are highlighted below.

Please edit the following Action/Services:

Goal 3, Action/Service 6

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$395,870	\$348,394	\$394,970
1000-1999 Certificated Salaries	144,535	102,446	144,535
2000-2999 Classified Salaries	173,581	166,620	172,681
4000-4999 Books and Supplies	5,749	9,422	5,749
5000-5999 Services and Other Operating Expenses	22,005	22,340	22,005
6000-6999 Capital Outlay	50,000	47,566	50,000

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$395,870	\$348,394	\$394,970
LCFF	405	142,618	405
LCFF Base/Not Contributing to Increased or Improved Services	332,315	148,491	331,415
LCFF S & C/Contributing to Increased or Improved Services	63,150	57,285	63,150

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$395,870	\$348,394	\$394,970
1000-1999 Certificated Salaries	LCFF	0	4,868	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	81,385	40,293	81,385
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	63,150	57,285	63,150
2000-2999 Classified Salaries	LCFF	0	137,750	0
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	173,581	28,870	172,681
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	5,749	9,422	5,749
5000-5999 Services and Other Operating Expenses	LCFF	405	0	405
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	21,600	22,340	21,600
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	50,000	47,566	50,000

Expenditures by Goal and Funding Source

Funding Source	2019
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OCS - South will promote and create safe mission-aligned learning environments with highly qualified personnel, standards-aligned, and a robust academic and educational program for all students.

All Funding Sources	\$61,569
LCFF Base/Not Contributing to Increased or Improved Services	40,519
LCFF S & C/Contributing to Increased or Improved Services	21,050

Odyssey Charter School students will demonstrate proficiency or academic growth in all core content areas, including all student groups.

All Funding Sources	\$269,416
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LCFF Base/Not Contributing to Increased or Improved Services	227,316
LCFF S & C/Contributing to Increased or Improved Services	42,100

OCS - South will create a school culture that supports student learning, encourages and includes parent feedback, and maintains organizational stability to ensure a safe and positive school community.

All Funding Sources	\$63,985
LCFF	405
LCFF Base/Not Contributing to Increased or Improved Services	63,580

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual

OCS - South will promote and create safe mission-aligned learning environments with highly qualified personnel, standards-aligned, and a robust academic and educational program for all students.

All Funding Sources	\$61,569	\$56,652
LCFF Base/Not Contributing to Increased or Improved Services	40,519	38,857
LCFF S & C/Contributing to Increased or Improved Services	21,050	17,795

Odyssey Charter School students will demonstrate proficiency or academic growth in all core content areas, including all student groups.

All Funding Sources	\$269,416	\$266,010
LCFF	0	137,750
LCFF Base/Not Contributing to Increased or Improved Services	227,316	88,770
LCFF S & C/Contributing to Increased or Improved Services	42,100	39,490

OCS - South will create a school culture that supports student learning, encourages and includes parent feedback, and maintains organizational stability to ensure a safe and positive school community.

All Funding Sources	\$64,885	\$25,732
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LCFF	405	4,868
LCFF Base/Not Contributing to Increased or Improved Services	64,480	20,864

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