Introduction:

LEA: OAK PARK UNIFIED SCHOOL DISTRICT **Contact : Leslie Heilbron, Assistant Superintendent, Human Resources,**

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Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
• Email sent to all community stakeholders inviting participation in District LCAP development. • January 20. 2015, LCAP presentation at School Board/Stakeholder meeting. • On March 12, 2015, the first meeting of the District's LCAP Committee was held. The Committee is comprised of representatives from district advisory committees for English Language Learners (DELAC, ELAC), Special Education (SEAC), Parent Advisory Committee (PAC), community members representing low income and foster youth. Also participating were district and site administrators, board members, employee unions Oak Park Teachers Association (OPTA), Oak Park Classified Association (OPCA), parent representatives from all school sites. Agenda items included overview of LCFF and LCAP requirements. 2014-15 Goals were reviewed and updated with current data analysis. Work accomplished included a draft of 2015-16, 2016-17, and 2017-18 preliminary goals. A student survey was	Continue to respond to prior year survey results concentrating on the top five priorities: (1) Authentic Learning; (2) Differentiation; (3) STEAM (Science, Technology, Engineering, and Math); (4) Technology; (5) Project Based Learning. Discussed a student survey which will be developed and administered in spring of 2015-16. Goals for 2015-16 are: 1). Common Core Implementation 2). Student Health, Safety, and Well Being 3). Support and Intervention 4). Facilities that Support Learning

discussed and the committee asked administration to develop and administer a student survey. • Student survey will be administered in the spring during the Smarter Balanced assessments. (Dates tentatively set for week of May 4-8, 2015) • May 13, 2015 second LCAP Committee meeting – review of draft goals for 2017-18; representatives provided anecdotal feedback from their respective constituencies regarding survey and draft goals, Committee finalized goals for inclusion in LCAP • Draft LCAP Report made available on District website May 19, 2015; Superintendent provides responses within 7 days. • Draft LCAP report made available at School Board/Stakeholder meeting on May 19, 2015. • Public hearing for LCAP at board meeting on June 2, 2015. • LCAP adoption at board meeting on June 16, 2015.	
Annual Update: • Email sent to all community stakeholders inviting participation in District LCAP development. • On April 10, 2014, the first meeting of the District's LCAP Committee was held. The Committee is comprised of representatives from district advisory committees for English Language Learners (DELAC, ELAC), Special Education (SEAC), Parent Advisory Committee (PAC), community members representing low income and foster youth. Also participating were district and site administrators, board members, employee unions OPTA, OPCA, parent representatives from all school sites. Agenda items included overview of LCFF and LCAP requirements. Work accomplished included a draft of preliminary goals, and development of a survey to be sent to all community stakeholders. • Survey posted on district website April 14-27, all call-email was sent to stakeholders inviting survey response; 757 responses were received. • April 29 Second LCAP Committee meeting – review of survey results; representatives provided anecdotal feedback from their respective constituencies regarding survey and draft goals, Committee finalized goals for inclusion in LCAP • Draft LCAP Report made available on District website May 30, 2014; Superintendent provides responses within 7 days. • Public hearing for LCAP at board meeting on June 3, 2014. • LCAP adoption at board meeting on June 17, 2014	**Annual Update:** Survey results from 757 respondents found the top five priorities as: (1) Authentic Learning; (2) Differentiation; (3) STEM (Science, Technology, Engineering, and Math); (4) Technology; (5) Project Based Learning. Among respondents with Elementary-age children, the top five priorities were the same, with STEM and Differentiation trading places as number two and three. Respondents with Middle School-age children selected the same top five priorities as the overall respondents. Those respondents with High School-age children listed the same top four priorities as the overall respondents. However, their number five priority was Counseling. Community members with no children in school responded with the same top four priorities, but listed Well Being as their number five choice. Once the survey results and the committee input was quantified, four District goals were developed: 1). Common Core Implementation 2). Student Health, Safety, and Well Being 3). Support and Intervention 4). Facilities that Support Learning

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and

subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	GOAL 1: Common Core State Standards (CCSS) Support teachers in the full implementation of the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS)	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	1A Rate teachers are assigned and credentialed appropriately for students they teach 1B Student access to standards-aligned instructional materials 1C Implementation of CCSS for all students, including English Learners (EL) 1D Performance on standardized tests 1E Score on Academic Performance Index (API) 1F Share of students that are college and career ready 1G Share of students that pass Advanced Placement exams with 3 or higher 1H Share of students determined prepared for college by the Early Assessment Program (EAP) 1I Teacher and student surveys 1J CCSS implementation for unduplicated students	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	1A Improve rate teachers are assigned and credentialed appropriately for students they teach by additional .5% 1B Textbook adoption (math, language arts, history/social science, world languages) to support CCSS implementation 1C Professional Development to support CCSS implementation; continue implementation of Next Generation Science Standards (NGSS) 1D Technology to align with Smarter Balance testing requirements; Typing Boot Camp 1E API NOT APPLICABLE 1F Increase percentage of high school graduates with UC/CSU required courses from 83.2% to 84% 1G Increase the percentage of students that pass Advanced Placement exams with 3 or higher by 5% 1H Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP)	

	1I Smaller class sizes for Discovery Kindergarten through Grade 1 (DK-1); and additional Instructional Aides to support authentic learning and differentiated instruction 1J Intervention for students and professional development for staff			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 1A • Human Resources (HR) audit to ensure teachers are appropriately credentialed and assigned • Williams Act review		LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 1B
• Adoption/purchase textbooks and instructional materials
  • Elementary School - math and English language arts
  • Middle School - history/social science and world languages
  • High School - lower level math, history/social science, and world languages
		LEA-wide	X ALL
			OR:
			__Low Income pupils __English Learners
			__Foster Youth __Redesignated fluent English proficient
			__Other Subgroups:(Specify)_____
				• Elementary ($130,000 Textbooks, General Fund); Middle School ($75,000, Textbooks General Fund, Restricted Lottery); High School ($200,000 Textbooks, General Fund)

Goal 1C
• Provide professional development
  • Continue to provide professional development to teachers, instructional assistants, and administrators on CCSS-aligned instruction and curriculum
  • Continue to implement the Critical Thinking Institute/ UCLA training to support the District's goals of authentic learning, differentiation and project-based learning
  • Continue Teacher on Special Assignment (TOSA) in Science
  • Provide NGSS training to all staff and administrators
  • Parent CCSS training
		LEA-wide	X ALL
			OR:
			__Low Income pupils __English Learners
			__Foster Youth __Redesignated fluent English proficient
			__Other Subgroups:(Specify)_____
				• Provide professional development on CCSS-aligned instruction and curriculum ($115,000 Travel & Conference, General Fund)
				• Continue

			Critical Thinking Institute/UCLA training ($55,000 Professional Services, General Fund) • Science TOSA ($100,000 Salary & Benefits, General Fund (Friends of Oak Park Education Foundation donation) • Provide NGSS training ($20,000 General Fund)

Goal 1D
• Align District Technology with Smarter Balanced Assessment requirements
  • Purchase additional Chrome Books and iPads for student access
  • Typing Boot Camp
  • Continue to have Teacher on Special Assignment (TOSA) in Technology to enhance District-wide technology program and to support the District's goals of authentic learning, differentiation and project-based learning
  • Develop and pilot District tech standards using pull-out staff
  • Develop new student and staff Acceptable Use Policies (AUP) for technology
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Purchase additional Chrome Books and iPads for student access ($70,000 Materials & Supplies, General Fund)
			• Typing Boot Camp ($4,500 Professional Services, General Fund)
			• Teacher on Special Assignment

			(TOSA) in Technology ($90,200 Salaries & Benefits, General Fund) • Pilot District tech standards ($24,000 Salaries & Benefits, General Fund)
Goal 1E • API not available	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• API not available

Goal 1F
• Extended learning time
  • Maintain increased course offerings before school (zero period)
  • Continue to offer 7th period support in all courses for all students
  • Increase and improve Science, Technology, Engineering, Arts, Mathematics (STEAM) High School course offerings
  • Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study
  • Add career and technical education pathways programs (Ventura County Innovates [VCI], Verdugo Ventura Valley Pathways Initiative [VVVPI])
	Oak Park Independent School, Oak View High School, and Oak Park High School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Maintain course offerings before school (zero period) ($34,000 Salaries & Benefits, General Fund)
			• Continued 7th period support for all students ($0)
			• Continue additional sections in middle, high, and alternative high schools

			($115,500 General Fund) • Add career and technical education pathways programs ($96,000 Salaries & Benefits, Materials & Supplies, Equipment, Travel & Conference, Restricted General Fund/ VCI, VVVPI, LCFF CTE)

Goal 1G
• Maintain extended learning time
  • Maintain increased course offerings before school (zero period)
  • Continue to offer 7th period support in all courses for all students
• Continue teacher release time
  • Cross-department meetings for planning and implementation of STEAM and other related curriculum
• Increase use of technology in core course offerings
  • Continue to provide 13 Tech Lites
	Oak Park Independent School and Oak Park High School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Continue course offerings before school (zero period) (Included with Goal 1F above)
			• Continue to offer 7th period support for all students ($0)
			• Cross-department meetings for planning and implementation of STEAM and other related

			curriculum ($2,500 Salaries & Benefits, General Fund) • Continue to provide 13 Tech Lites ($24,000 Salaries & Benefits, General Fund)
Goal 1H • Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP)	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 1I • Survey a sample of District students to prioritize educational goals and District spending plan; District staff was surveyed in 2014-15, will not be surveyed in 2015-16	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 1J • For low income pupils: Continue small group math instruction to K-5 students during the school day using research-based intervention practices • For low income pupils: Continue literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensure best practices for teaching English Language Development by providing training and support to staff • District will provide professional development to staff and administrators in strategies for the implementation of EL CCSS	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Provide math intervention ($91,400 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • Provide literacy instructional

• For foster youth: Continue small group math instruction to K-5 students during the school day using research-based intervention practices • For foster youth: Continue literacy instruction to K-5 students during the school day using research-based intervention practices			assistants ($144,700 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • VCOE training for EL Aides ($2,000 Travel & Conference, LCFF Supplemental Grant) • Continue professional development opportunities through VCOE ($10,000 Travel & Conference, General Fund)

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	1A Improve rate teachers are assigned and credentialed appropriately for students they teach by additional .5% 1B Textbook adoption (math, language arts, history/social science, world languages, and health) to support CCSS implementation 1C Professional Development to support CCSS implementation; continue implementation of Next Generation Science Standards (NGSS) 1D Technology to align with Smarter Balance testing requirements; Typing Boot Camp 1E NOT APPLICABLE 1F Increase percentage of high school graduates with UC/CSU required courses from 84% to 84.5% 1G Maintain current level of 88% 1H Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP) 1I Smaller class sizes for Discovery Kindergarten through Grade 2 (DK-2); and additional Instructional Aides to support authentic learning and differentiated instruction 1J Intervention for students and professional development for staff

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 1A • Human Resources (HR) audit to ensure teachers are appropriately credentialed and assigned • Williams Act review	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 1B
• Adoption/purchase textbooks and instructional materials
  • Elementary School – math, history/social science, and English language arts
  • Middle School - history/social science, science, and world languages
  • High School – science, history/social science, and world languages
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Elementary ($130,000 Textbooks, General Fund); Middle School ($75,000, Textbooks General Fund, Restricted Lottery); High School ($200,000 Textbooks, General Fund)

Goal 1C
• Provide professional development
  • Continue to provide professional development to teachers, instructional assistants, and administrators on CCSS-aligned instruction and curriculum
  • Continue to implement the Critical Thinking Institute/UCLA training to support the District's goals of authentic learning, differentiation and project-based learning
  • Continue Teacher on Special Assignment (TOSA) in Science
  • Provide NGSS training to all staff and administrators
  • Parent CCSS training
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Provide professional development on CCSS-aligned instruction and curriculum ($115,000 Travel & Conference, General Fund)
			• Continue Critical Thinking Institute/UCLA

			training ($55,000 Professional Services, General Fund) • Science TOSA ($100,000 Salary & Benefits, General Fund (Friends of Oak Park Education Foundation donation) • Provide NGSS training ($20,000 General Fund)

Goal 1D
• Align District Technology with Smarter Balanced Assessment requirements
  • Purchase additional Chrome Books and iPads for student access
  • Typing Boot Camp
  • Continue to have Teacher on Special Assignment (TOSA) in Technology to enhance District-wide technology program and to support the District's goals of authentic learning, differentiation and project-based learning
  • Implement District K-12 tech standards
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Purchase additional Chrome Books and iPads for student access ($70,000 Materials & Supplies, General Fund)
			• Typing Boot Camp ($4,500 Professional Services, General Fund)
			• Teacher on Special Assignment (TOSA) in Technology ($90,200

			Salaries & Benefits, General Fund) • Pilot District tech standards ($24,000 Salaries & Benefits, General Fund)
Goal 1E • API not available	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 1F
• Extended learning time
  • Maintain increased course offerings before school (zero period)
  • Continue to offer 7th period support in all courses for all students
• Increase and improve Science, Technology, Engineering, Arts, Mathematics (STEAM) High School course offerings
  • Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study
  • Add career and technical education pathways programs (Ventura County Innovates [VCI], Verdugo Ventura Valley Pathways Initiative [VVVPI])
	Oak Park Independent School, Oak View High School, and Oak Park High School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Maintain course offerings before school (zero period) ($34,000 Salaries & Benefits, General Fund)
			• Continued 7th period support for all students ($0)
			• Continue additional sections in middle, high, and alternative high schools ($115,500 General Fund)
			• Add career and

			technical education pathways programs ($96,000 Salaries & Benefits, Materials & Supplies, Equipment, Travel & Conference, Restricted General Fund/ VCI, VVVPI, LCFF CTE)

Goal 1G
• Maintain extended learning time
  • Maintain increased course offerings before school (zero period)
  • Continue to offer 7th period support in all courses for all students
• Continue teacher release time
  • Cross-department meetings for planning and implementation of STEAM and other related curriculum
• Increase use of technology in core course offerings
  • Continue to provide 13 Tech Lites
	Oak Park Independent School and Oak Park High School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Continue course offerings before school (zero period) (Included with Goal 1F above)
			• Continue to offer 7th period support for all students ($0)
			• Cross-department meetings for planning and implementation of STEAM and other related curriculum ($2,500 Salaries &

			Benefits, General Fund) • Continue to provide 13 Tech Lites ($24,000 Salaries & Benefits, General Fund)
Goal 1H • Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP)	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 1I • Survey all District certificated employees and community members to prioritize educational goals and District spending plan; District students were surveyed in 2015-16, will not be surveyed in 2016-17	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 1J • For low income pupils: Continue small group math instruction to K-5 students during the school day using research-based intervention practices • For low income pupils: Continue literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensure best practices for teaching English Language Development by providing training and support to staff • District will provide professional development to staff and administrators in strategies for the implementation of EL CCSS • For foster youth: Continue small group math instruction to K-5 students during the school day using research-based intervention practices	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Provide math intervention ($91,400 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • Provide literacy instructional assistants ($144,700 Salaries &

• For foster youth: Continue literacy instruction to K-5 students during the school day using research-based intervention practices			Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • VCOE training for EL Aides ($2,000 Travel & Conference, LCFF Supplemental Grant) • Continue professional development opportunities through VCOE ($10,000 Travel & Conference, General Fund)

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	1A Improve rate teachers are assigned and credentialed appropriately for students they teach by additional .5% 1B Textbook adoption (math, social science, world languages, language arts, health and science) to support CCSS implementation 1C Professional Development to support CCSS implementation; implementation of Next Generation Science Standards (NGSS) 1D Technology to align with Smarter Balance testing requirements; Typing Boot Camp 1E NOT APPLICABLE 1F Maintain percentage of high school graduates with UC/CSU required courses at 84.5% 1G Maintain current level of 88% 1H Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP) 1I Smaller class sizes for Discovery Kindergarten through Grade 3 (DK-3); and additional Instructional Aides to support authentic learning and differentiated instruction 1J Intervention for students and professional development for staff

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 1A • Human Resources (HR) audit to ensure teachers are appropriately credentialed and assigned • Williams Act review	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 1B
• Adoption/purchase textbooks and instructional materials
  • Elementary School – math, history/social science, and English language arts
  • Middle School - history/social science, science, and world languages
  • High School – science, history/social science, and world languages
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Elementary ($130,000 Textbooks, General Fund); Middle School ($75,000, Textbooks General Fund, Restricted Lottery); High School ($200,000 Textbooks, General Fund)

Goal 1C
• Provide professional development
  • Continue to provide professional development to teachers, instructional assistants, and administrators on CCSS-aligned instruction and curriculum
  • Continue to implement the Critical Thinking Institute/
  • UCLA training to support the District's goals of authentic learning, differentiation and project-based learning
  • Continue Teacher on Special Assignment (TOSA) in Science
  • Provide NGSS training to all staff and administrators
  • Parent CCSS training
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Provide professional development on CCSS-aligned instruction and curriculum ($115,000 Travel & Conference, General Fund)
			• Continue Critical Thinking Institute/UCLA

			training ($55,000 Professional Services, General Fund) • Science TOSA ($100,000 Salary & Benefits, General Fund (Friends of Oak Park Education Foundation donation) • Provide NGSS training ($20,000 General Fund)

Goal 1D
• Align District Technology with Smarter Balanced Assessment requirements
  • Purchase additional Chrome Books and iPads for student access
  • Typing Boot Camp
  • Continue to have Teacher on Special Assignment (TOSA) in Technology to enhance District-wide technology program and to support the District's goals of authentic learning, differentiation and project-based learning
  • Implement District K-12 tech standards
	LEA-wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Purchase additional Chrome Books and iPads for student access ($70,000 Materials & Supplies, General Fund)
			• Typing Boot Camp ($4,500 Professional Services, General Fund)
			• Teacher on Special Assignment (TOSA) in Technology ($90,200

			Salaries & Benefits, General Fund) • Pilot District tech standards ($24,000 Salaries & Benefits, General Fund)
Goal 1E • API not available	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 1F
• Extended learning time
  • Maintain increased course offerings before school (zero period)
  • Continue to offer 7th period support in all courses for all students
• Increase and improve Science, Technology, Engineering, Arts, Mathematics (STEAM) High School course offerings
  • Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study
  • Add career and technical education pathways programs (Ventura County Innovates [VCI], Verdugo Ventura Valley Pathways Initiative [VVVPI])
	Oak Park Independent School, Oak View High School, and Oak Park High School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Maintain course offerings before school (zero period) ($34,000 Salaries & Benefits, General Fund)
			• Continued 7th period support for all students ($0)
			• Continue additional sections in middle, high, and alternative high schools ($115,500 General Fund)
			• Add career and

			technical education pathways programs ($96,000 Salaries & Benefits, Materials & Supplies, Equipment, Travel & Conference, Restricted General Fund/ VCI, VVVPI, LCFF CTE)

Goal 1G
• Maintain extended learning time
  • Maintain increased course offerings before school (zero period)
  • Continue to offer 7th period support in all courses for all students
• Continue teacher release time
  • Cross-department meetings for planning and implementation of STEAM and other related curriculum
• Increase use of technology in core course offerings
  • Continue to provide 13 Tech Lites
	Oak Park Independent School and Oak Park High School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Continue course offerings before school (zero period) (Included with Goal 1F above)
			• Continue to offer 7th period support for all students ($0)
			• Cross-department meetings for planning and implementation of STEAM and other related curriculum ($2,500 Salaries &

			Benefits, General Fund) • Continue to provide 13 Tech Lites ($24,000 Salaries & Benefits, General Fund)
Goal 1H • Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP)	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 1I • Survey a sample of District students to prioritize educational goals and District spending plan; District staff and community were surveyed in 2016-17, will not be surveyed in 2017-18	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 1J • For low income pupils: Continue small group math instruction to K-5 students during the school day using research-based intervention practices • For low income pupils: Continue literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensure best practices for teaching English Language Development by providing training and support to staff • District will provide professional development to staff and administrators in strategies for the implementation of EL CCSS • For foster youth: Continue small group math instruction to K-5 students during the school day using research-based intervention practices	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Provide math intervention ($91,400 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • Provide literacy instructional assistants ($144,700 Salaries &

• For foster youth: Continue literacy instruction to K-5 students during the school day using research-based intervention practices			Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • VCOE training for EL Aides ($2,000 Travel & Conference, LCFF Supplemental Grant) • Continue professional development opportunities through VCOE ($10,000 Travel & Conference, General Fund)

GOAL:	Goal 2: Student Health, Safety, & Well Being Support and Improve the Health, Safety, & Well Being of All Students Support School Sustainability, Healthy Learning Environments, and Environmental Literacy for All Students	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	Ensure Student Health, Safety, & Well Being
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	2A Move toward historical attendance ratio of 97% 2B Reduce truancy rates by 0.5% from 17.6% to 17.1% 2C Maintain high school graduation rate of 98.7% 2D Maintain low student suspension rate of 1.5% or less 2E Maintain historically low student expulsion rate of 0% 2F Improve Safe and Healthy Kids Survey percentage of students in grades 7, 9, and 11 feeling connected to school by 1% 2G improved percentage by 2% students in grades 5, 7, and 9 scoring 6 out of 6 on the physical fitness test; Improved student access to music, arts, physical education and sports, health services, and nutritional support 2H Maintain programs through Challenge Success, and implement additional nutrition, sustainability and environmental literacy programs 2I Student health, safety, and well being of unduplicated students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 2A • Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2B • SART holds meetings with the student and parent to express the importance of attendance and punctuality	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 2C
• Support all students in meeting their academic and social/emotional needs
  • Additional secondary counselor
  • Continue additional course offerings as discussed in Goal 1F
	Oak Park High School, Oak View High School, Oak Park Independent School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Secondary Counselor ($104,000 Salaries & Benefits, General Fund); Continue additional course offerings (refer to Goal 1F)

Goal 2D • Maintain low suspension rate of 1.5% or less	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2E • Maintain historically low expulsion rate of 0%	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2F • Maintain the addition of two part-time aides to assist secondary counselors • Continue Safe School Ambassadors • Continue Peer Counselors • Maintain Director of Student Nutrition and Wellness • Addition of District Nurse stipend • Additional Child Nutrition staff	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Clerical support for counselors at MCMS and OPHS ($28,000 Salaries & Benefits, General Fund) • Continued Safe School Ambassadors program ($6,000 Salaries & Benefits, General Fund)

			• Continue Peer Counselor program ($6,000 Salaries& Benefits, General Fund) • Director of Student Nutrition and Wellness ($97,000 Salaries & Benefits, Cafeteria Fund) • District Nurse stipend ($10,000 Salaries & Benefits, General Fund) • Child Nutrition staff ($112,415 Salaries & Benefits, General Fund)
Goal 2G • Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches • Addition of outdoor classrooms, OPNS & BES	Elementary School Sites	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Credentialed PE teachers and part-time instructional assistants ($236,000 Salaries & Benefits, General Fund) • Phase 2 outdoor

			classrooms ($150,000 Capital Outlay, General Fund)
Goal 2H • Maintain programs through Challenge Success • Continue to integrate environmental education into science and language arts curricula • Provide professional development to teaching and Child Nutrition Services staff • TOSA for nutrition and sustainability	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• TOSA for nutrition/ sustainability ($100,000 Salaries & Benefits, • General Fund)
Goal 2I • For low income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education • For English learners: Address the specific communication and support needs for families of English learners • For foster youth: Appoint senior staff member as liaison to work with students and their families.	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Participation in Advisory Groups ($0), County programs and parent support groups through elementary counselor ($1,500 Materials & Supplies, LCFF Supplemental Grant). • District Interpreter services ($2,000 Salaries & Benefits, LCFF Supplemental Grant)

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	2A Move toward historical attendance ratio of 97% 2B Reduce truancy rates by 0.5% from 17.1% to 16.6% 2C Maintain high school graduation rate of 98.7% 2D Maintain low student suspension rate of 1.5% or less 2E Maintain historically low student expulsion rate of 0% 2F Improve Safe and Health Kids Survey percentage of students in grades 7, 9, and 11 feeling connected to school by 1% 2G improved percentage by 2% students in grades 5, 7, and 9 scoring 6 out of 6 on the physical fitness test; Improved student access to music, arts, physical education and sports, health services, and nutritional support 2H Maintain programs through Challenge Success, and implement additional nutrition, sustainability and environmental literacy programs 2I Student health, safety, and well being of unduplicated students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 2A • Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2B • SART holds meetings with the student and parent to express the importance of attendance and punctuality	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 2C
• Support all students in meeting their academic and social/emotional needs
  • Continue additional secondary counselor
  • Continue additional course offerings as discussed in Goal 1F
	Oak Park High School, Oak View High School, Oak Park Independent School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Secondary Counselor ($104,000 Salaries & Benefits, General Fund); Continue additional course offerings (refer to Goal 1F)

Goal 2D • Maintain low suspension rate of 1.5% or less	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2E • Maintain historically low expulsion rate of 0%	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2F • Maintain the addition of two part-time aides to assist secondary counselors • Continue Safe School Ambassadors • Continue Peer Counselors • Maintain Director of Student Nutrition and Wellness • Addition of District Nurse stipend • Additional Child Nutrition staff	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Clerical support for counselors at MCMS and OPHS ($28,000 Salaries & Benefits, General Fund) • Continued Safe School Ambassadors program ($6,000 Salaries & Benefits, General Fund) • Continue Peer Counselor program ($6,000 Salaries& Benefits, General Fund) • Director of Student Nutrition and Wellness

			($97,000 Salaries & Benefits, Cafeteria Fund) • District Nurse stipend ($10,000 Salaries & Benefits, General Fund) • Child Nutrition staff ($112,415 Salaries & Benefits, General Fund)
Goal 2G • Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches • Music and art sections will be added at the high school and middle school	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Credentialed PE teachers and part-time instructional assistants ($236,000 Salaries & Benefits, General Fund) • Additional music and art sections ($25,000 Materials & Supplies, General Fund)
Goal 2H • Maintain programs through Challenge Success • Continue to integrate environmental education into science and language arts curricula • Provide professional development to teaching and Child Nutrition Services staff	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Introduction of instruction and instructional materials into science and language arts ($25,000,

• Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students			Books & Supplies, General Fund) • Staff development ($50,000, Salaries & Benefits, Travel & Conference, General Fund, Community Sponsors)
Goal 2I • For low income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education • For English learners: Address the specific communication and support needs for families of English learners • For foster youth: Appoint senior staff member as liaison to work with students and their families.	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Participation in Advisory Groups ($0), County programs and parent support groups through elementary counselor ($1,500 Materials & Supplies, LCFF Supplemental Grant). • District Interpreter services ($2,000 Salaries & Benefits, LCFF Supplemental Grant)

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	2A Move toward historical attendance ratio of 97% 2B Reduce truancy rates by 0.5% from 16.6% to 16.1% 2C Maintain high school graduation rate of 98.7% 2D Maintain low student suspension rate of 1.5% or less 2E Maintain historically low student expulsion rate of 0% 2F Improve Safe and Health Kids Survey percentage of students in grades 7, 9, and 11 feeling connected to school by 1% 2G improved percentage by 2% students in grades 5, 7, and 9 scoring 6 out of 6 on the physical fitness test; Improved student access to music, arts, physical education and sports, health services, and nutritional support 2H Maintain programs through Challenge Success, and implement additional nutrition, sustainability and environmental literacy programs 2I Student health, safety, and well being of unduplicated students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 2A • Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2B • SART holds meetings with the student and parent to express the importance of attendance and punctuality	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)

Goal 2C
• Support all students in meeting their academic and social/emotional needs
  • Continue additional secondary counselor
  • Continue additional course offerings as discussed in Goal 1F
	Oak Park High School, Oak View High School, Oak Park Independent School	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Secondary Counselor ($104,000 Salaries & Benefits, General Fund); Continue additional course offerings (refer to Goal 1F)

Goal 2D • Maintain low suspension rate of 1.5% or less	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2E • Maintain historically low expulsion rate of 0%	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($0)
Goal 2F • Maintain the addition of two part-time aides to assist secondary counselors • Continue Safe School Ambassadors • Continue Peer Counselors • Maintain Director of Student Nutrition and Wellness • Addition of District Nurse stipend • Additional Child Nutrition staff	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Clerical support for counselors at MCMS and OPHS ($28,000 Salaries & Benefits, General Fund) • Continued Safe School Ambassadors program ($6,000 Salaries & Benefits, General Fund) • Continue Peer Counselor program ($6,000 Salaries& Benefits, General Fund) • Director of Student Nutrition and Wellness

			($97,000 Salaries & Benefits, Cafeteria Fund) • District Nurse stipend ($10,000 Salaries & Benefits, General Fund) • Child Nutrition staff ($112,415 Salaries & Benefits, General Fund)
Goal 2G • Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches • Music and art sections will be added at the high school and middle school	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Credentialed PE teachers and part-time instructional assistants ($236,000 Salaries & Benefits, General Fund) • Additional music and art sections ($25,000 Materials & Supplies, General Fund)
Goal 2H • Maintain programs through Challenge Success • Continue to integrate environmental education into science and language arts curricula • Provide professional development to teaching and Child Nutrition Services staff	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Introduction of instruction and instructional materials into science and language arts ($25,000,

• Sustain the Environmental Education and Awareness Committee (EEAC) support established at each of OPUSD school with parents, teachers, and students			Books & Supplies, General Fund) • Staff development ($50,000, Salaries & Benefits, Travel & Conference, General Fund, Community Sponsors)
Goal 2I • For low income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education • For English learners: Address the specific communication and support needs for families of English learners • For foster youth: Appoint senior staff member as liaison to work with students and their families.	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Participation in Advisory Groups ($0), County programs and parent support groups through elementary counselor ($1,500 Materials & Supplies, LCFF Supplemental Grant). • District Interpreter services ($2,000 Salaries & Benefits, LCFF Supplemental Grant)

GOAL:	GOAL 3: Support and intervention for all students Provide programs and opportunities that ensure the needs of all students are met	Related State and/or Local Priorities: 1__2__3 X_4 X_5_X 6__7 X_ 8 X_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	3A Efforts to seek parent input 3B Promotion of parental participation 3C Share of English Learners (ELs) that become English proficient at 70% 3D English Learner reclassification rate at 31% 3E Middle school dropout rates is zero 3F High school dropout rates is 1.6% 3G Student access and enrollment in all required areas of study 3H Other indicators of student performance in required areas of study. May include performance on other exams; DIBLES, SRI, end-of-course assessments
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	3A LCAP survey priorities to focus on student educational goals 3B Continue LCAP Committee meetings and input from diversified parent groups 3C Maintain percentage of ELs that become English proficient at 70% 3D Maintain percentage of ELs that become reclassified at 31% 3E Maintain rate of 0% 3F Maintain historical low percentage of high school dropout rate of 1.6% 3G Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study 3H Maintain current high level of student performance on other exams, including Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Scholastic Reading Inventory (SRI), and end-of-course assessments 3I Intervention for low income, English learners, and foster youth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 3A • Survey all District students to prioritize educational goals and District spending plan	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• $0

Goal 3B • Implement plan to involve parents in various advisor committees	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• $0
Goal 3C • Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Included with Goal 1J ($80,000 Salaries & Benefits, General Fund, Restricted Title I)
Goal 3D • Provide additional instructional assistants to support EL aides during mandatory California English Language Development Test (CELDT) assessments	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($6,000 Salaries & Benefits, General Fund)
Goal 3E • Maintain additional counselor and clerical support of high-risk students	Medea Creek Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($118,000 Salaries & Benefits, General Fund)
Goal 3F • Add additional secondary counselor to develop individual action plans for students at risk	Oak Park High School, Oak View High School, Oak Park Independent School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($104,000 Salaries & Benefits, General Fund)

Goal 3G • Implement second year of multiyear plan to reduce K-3 class size to 24:1 in grades DK-1 • Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School • Maintain GATE programs • Provide additional technology integration and support	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($189,000 Salaries & Benefits, General Fund) • Additional Technology TOSA ($100,000 Salaries & Benefits, General Fund)
Goal 3H • Maintain programs and opportunities including teachers on special assignment for technology and science, Critical Thinking Institute, gifted and talented education programs to ensure the needs of all students are met	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• In addition to program costs accounted for in prior goals, additional $20,000 from Travel & Conference, General Fund
Goal 3I • Continue 0.5 FTE Behaviorist and 0.5 FTE Psychologist to provide mental health services and support for low income pupils, English learners and Foster Youth	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($110,000 Salaries & Benefits, General Fund, LCFF Supplemental Grant)

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	3A LCAP survey priorities to focus on student educational goals 3B Continue LCAP Committee meetings and input from diversified parent groups 3C Maintain percentage of ELs that become English proficient at 70% 3D Maintain percentage of ELs that become reclassified at 31% 3E Maintain rate of 0% 3F Maintain historical low percentage of high school dropout rate of 1.6% 3G Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study 3H Maintain current high level of student performance on other exams, including Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Scholastic Reading Inventory (SRI), and end-of-course assessments 3I Intervention for low income, English learners, and foster youth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 3A • Survey community and staff to prioritize educational goals and District spending plan	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• $0
Goal 3B • Implement plan to involve parents in various advisor committees	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• $0
Goal 3C • Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Included with Goal 1J ($80,000 Salaries & Benefits, General Fund, Restricted Title I)
Goal 3D • Provide additional instructional assistants to support EL aides during mandatory California English Language Development Test (CELDT) assessments	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($6,000 Salaries & Benefits, General Fund)
Goal 3E • Maintain additional counselor and clerical support of high-risk students	Medea Creek Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($118,000 Salaries & Benefits, General Fund)

Goal 3F • Continue to use additional secondary counselor to develop individual action plans for student at risk	Oak Park High School, Oak View High School, Oak Park Independent School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($120,000 Salaries & Benefits, General Fund)
Goal 3G • Implement second year of multiyear plan to reduce K-3 class size to 24:1 in grades DK-1 • Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School • Maintain GATE programs • Maintain additional technology integration and support	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($189,000 Salaries & Benefits, General Fund) • Technology TOSA ($100,000 Salaries & Benefits, General Fund)
Goal 3H • Maintain programs and opportunities including teachers on special assignment for technology and science, Critical Thinking Institute, gifted and talented education programs to ensure the needs of all students are met	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• In addition to program costs accounted for in prior goals, additional $20,000 from Travel & Conference, General Fund
Goal 3I • Continue 0.5 FTE Behaviorist and 0.5 FTE Psychologist to provide mental health services and support for low income pupils, English learners and Foster Youth	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($110,000 Salaries & Benefits, General Fund, LCFF Supplemental Grant)

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	3A LCAP survey priorities to focus on student educational goals 3B Continue LCAP Committee meetings and input from diversified parent groups 3C Maintain percentage of ELs that become English proficient at 70% 3D Maintain percentage of ELs that become reclassified at 31% 3E Maintain rate of 0% 3F Maintain historical low percentage of high school dropout rate of 1.6% 3G Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study 3H Maintain current high level of student performance on other exams, including Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Scholastic Reading Inventory (SRI), and end-of-course assessments 3I Intervention for low income, English learners, and foster youth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 3A • Survey all District students to prioritize educational goals and District spending plan	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• $0
Goal 3B • Implement plan to involve parents in various advisor committees	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• $0
Goal 3C • Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Included with Goal 1J ($80,000 Salaries & Benefits, General Fund, Restricted Title I)

Goal 3D • Provide additional instructional assistants to support EL aides during mandatory California English Language Development Test (CELDT) assessments	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($6,000 Salaries & Benefits, General Fund)
Goal 3E • Maintain additional counselor and clerical support of high-risk students	Medea Creek Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($118,000 Salaries & Benefits, General Fund)
Goal 3F • Continue to use additional secondary counselor to develop individual action plans for student at risk	Oak Park High School, Oak View High School, Oak Park Independent School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($120,000 Salaries & Benefits, General Fund)
Goal 3G • Implement second year of multiyear plan to reduce K-3 class size to 24:1 in grades DK-1 • Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School • Maintain GATE programs • Maintain additional technology integration and support	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($189,000 Salaries & Benefits, General Fund) • Technology TOSA ($100,000 Salaries & Benefits, General Fund)
Goal 3H • Maintain programs and opportunities including teachers on special assignment for technology and science, Critical Thinking Institute, gifted and talented education programs to ensure the needs of all students are met	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• In addition to program costs accounted for in prior goals, additional $20,000 from Travel & Conference, General Fund

Goal 3I • Continue 0.5 FTE Behaviorist and 0.5 FTE Psychologist to provide mental health services and support for low income pupils, English learners and Foster Youth	LEA-wide	__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• ($110,000 Salaries & Benefits, General Fund, LCFF Supplemental Grant)

GOAL:	GOAL 4: Facilities that support learning and student health, safety, and wellbeing Provide a high quality learning environment and well-maintained facilities	Related State and/or Local Priorities: 1x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need:	4A Facilities in good repair 4B Facility Inspection Tool (FIT), Facility Master Plan	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	4A Maintain the increased level of daily cleaning and routine and deferred maintenance 4B Continue renovation, and facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 4A • Increase staffing in custodial, grounds and maintenance services to ensure clean, safe, and well-maintained schools • Increase staff development/training sessions from 3 to 4 for custodial staff pertaining to cleaning, safety, and effectiveness • Re-establish and fund Deferred Maintenance program	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Increase staffing in custodial, grounds and maintenance services ($410,000 Salaries & Benefits, General Fund, Measure R bond fund) • Four training sessions for custodial staff ($17,500 Salaries & Benefits, General Fund) • Increase Deferred Maintenance

			Fund ($350,000 transfer General Fund/ Deferred Maintenance Fund)

Goal 4B
• Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Facilities Master Plan
  • Districtwide – Exterior light replacement
  • BES - roof replacement, HVAC replacement, interior painting and carpet replacement, playground shade structures
  • OHES - roof replacement, HVAC replacement, interior painting and carpet replacement, playground shade structures
  • ROES - roof replacement, HVAC replacement, interior painting and carpet replacement, playground shade structures
  • MCMS - roof replacement, HVAC replacement, interior painting and carpet replacement
  • OPHS- roof replacement, HVAC replacement, interior painting and carpet replacement
  • OVHS - HVAC replacement, interior painting and carpet replacement
• Convene broad-based Committee to develop comprehensive needs assessment and implementation plan in the areas of facilities, technology, student safety, energy conservation and environmental concerns
	LEA Wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Perform Master Plan facilities projects ($1,829,355 Other Operating, Building & Site Improvement Measure R Bond Fund)
			• Elementary shade structures ($400,000 Other Operating, Building & Site Improvement Measure R, Donations, General Fund)
			• Needs assessment plan – consultants, etc. ($40,000 Professional Services, Measure R, Proposition 39, General Fund)

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	4A Maintain the increased level of daily cleaning and routine and deferred maintenance 4B Continue renovation, and facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 4A • Maintain staffing in custodial, grounds and maintenance services to ensure clean, safe, and well-maintained schools • Increase staff development/training sessions from 4 to 5 for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness • Develop 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Maintain staffing in custodial, grounds and maintenance services ($410,000 Salaries & Benefits, General Fund, Measure R bond fund) • Five training sessions for custodial staff ($20,000 Salaries & Benefits, General Fund) • Increase Deferred Maintenance Fund (one half of 1%, transfer General Fund/ Deferred Maintenance Fund)

Goal 4B
• Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Facilities Master Plan
  • Districtwide – Exterior light replacement
  • BES - roof replacement, HVAC replacement, interior painting and carpet replacement
  • OHES - roof replacement, HVAC replacement, interior painting and carpet replacement
  • ROES - roof replacement, HVAC replacement, interior painting and carpet replacement
  • MCMS - roof replacement, HVAC replacement, interior painting and carpet replacement
  • OPHS- roof replacement, HVAC replacement, interior painting and carpet replacement
  • OVHS - HVAC replacement, interior painting and carpet replacement
• Implement selected facilities, technology, student safety, energy conservation and environmental needs identified by Oak Park Needs Assessment Committee in Board-approved plan
	LEA Wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Perform Master Plan facilities projects ($2,245,410 Other Operating, Building & Site Improvement Measure R Bond Fund)
			• Needs assessment plan implementation ($200,000 Other Operating, Building & Site Improvement Measure R, Proposition 39, General Fund)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	4A Maintain the increased level of daily cleaning and routine and deferred maintenance 4B Continue renovation, and facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 4A • Increase staffing in custodial, grounds and maintenance services to ensure clean, safe, and well-maintained schools • Maintain 5 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness • Update the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	• Maintain staffing in custodial, grounds and maintenance services ($410,000 Salaries &

			Benefits, General Fund, Measure R bond fund) • Five training sessions for custodial staff ($20,000 Salaries & Benefits, General Fund) • Increase Deferred Maintenance Fund (one half of 1%, transfer General Fund/ Deferred Maintenance Fund)

Goal 4B
• Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Facilities Master Plan
  • Districtwide – Exterior light replacement
  • BES - roof replacement, HVAC replacement, interior painting and carpet replacement
  • OHES - roof replacement, HVAC replacement, interior painting and carpet replacement
  • ROES - roof replacement, HVAC replacement, interior painting and carpet replacement
  • MCMS - roof replacement, HVAC replacement, interior painting and carpet replacement
  • OPHS- roof replacement, HVAC replacement, interior painting and carpet replacement
  • OVHS - HVAC replacement, interior painting and carpet replacement
• Implement selected facilities, technology, student safety, energy conservation and environmental needs identified by
	LEA Wide	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			• Perform Master Plan facilities projects ($688,600 Other Operating, Building & Site Improvement Measure R Bond Fund)
			• Non Measure R Projects ($500,000 Other Operating, Building & Site Improvement General Fund)
			• Needs

Oak Park Needs Assessment Committee in Board-approved plan			assessment plan implementation ($200,000 Other Operating, Building & Site Improvement Measure R, Proposition 39, General Fund)

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: Common Core State Standards (CCSS) Support teachers in the full implementation of the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS)	Related State and/or Local Priorities: 1X_ 2X_ 3__ 4X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	

Expected Annual Measurable Outcomes:	1A Improve the percentage of teachers appropriately credentialed and assigned by.5% 1B Textbook adoption (math, language arts) to support CCSS implementation 1C Professional Development to support CCSS implementation; begin implementation of Next Generation Science standards 1D Technology to align with Smarter Balance testing requirements; Typing Boot Camp 1E API NOT APPLICABLE 1F Increase percentage of high school graduates with UC/CSU required courses from 61.4% to 62.2% 1G Maintain current level of 88% of students who pass Advanced Placement exams with 3 or higher 1H Increase percentage of students determined ready for college by the Early Assessment Program from 45% to 47% in ELA, and from 21% to 25% in Math 1I Teacher surveys: smaller class sizes for Discovery Kindergarten (Transitional Kindergarten) and Kindergarten (DK-K); and additional Instructional Aides to support authentic learning and differentiated instruction	Actual Annual Measurable Outcomes:	1A Improved percentage of teachers appropriately credentialed and assigned by 4.2%, from 74.7% to 78.9% 1B Adopted one-year math adoption DK-5, purchased language arts bridge materials for DK-5, piloted new math series for middle school grades 6-8, purchased high school upper level mathematics materials grades 9-12 in support of CCSS implementation 1C Two cohorts (46 teachers) attended 10-day Critical Thinking Institute/UCLA training; every district teacher received professional development to support CCSS implementation (5 days for elementary teachers, 2 days for middle school and high school teachers); implementation of Next Generation Science Standards (NGSS) began with the Science Teacher-on-Special Assignment providing two trainings at each elementary school site; a two-day Full Option Science System (FOSS) training was provided to 3 teachers from each elementary school site; in August 2015 all elementary school teachers will receive training in the use of science notebooks; all school site administrators and 20 teachers attended various state NGSS roll out trainings; in August 2015, 6 teachers will attend the Columbia Reading & Writing Institute 1D Technology was used to align with Smarter Balance testing requirements; 268 additional Chrome Books were purchased for student access; Typing Boot Camp was provided at all three elementary sites for the full school year; a Technology Teacher on Special Assignment was hired in 2014-15 to enhance the District-wide technology program and to support the District's goals of authentic learning, differentiation and project-based learning 1E API NOT APPLICABLE 1F Increased percentage of high school graduates with UC/CSU required courses from 82.0% to 83.2% 1G Share of students who pass Advanced Placement exams with 3

			or higher is 83% 1H Oak Park students did not take the Early Assessment Program exam 2014 1I Teacher surveys: we reduced class sizes for Discovery Kindergarten (Transitional Kindergarten) and Kindergarten (DK-K) from 28 to 24; and 1 additional Instructional Aide to support authentic learning and differentiated instruction for each DK class, and 1 Instructional Aide/Art Specialist at Oak Hills Elementary

LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Goal 1A • Human Resources (HR) audit to ensure teachers are appropriately credentialed and assigned • Williams Act review		•HR audits teacher and course assignments ($0) •HR increase staffing by 0.1 FTE ($4,260 General Fund •Ensure all Special Education teachers have appropriate Autism certification ($2,200 General Fund)	Goal 1A • Human Resources (HR) conducted audit to ensure teachers are appropriately credentialed and assigned • Conducted annual Williams Act review		• HR audits teacher and course assignments ($0) • HR increase to Support Services Coordinator staffing by 0.1 FTE ($5,900 Salaries & Benefits, General Fund) • Ensure all Special Education teachers have appropriate Autism certification ($1,100 Travel & Conference General Fund)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1B • Purchase textbooks and instructional materials	• Adopt CCSS-aligned Elementary math adoption ($65,000 General Fund, Restricted Lottery) • Pilot CCSS-aligned Middle School math materials ($0) • Adopt CCSS-aligned upper level High School math materials in Finite Math, Calculus, Math Analysis and Statistics ($100,000 General Fund, Restricted Lottery) • Pilot CCSS-aligned lower division High School math materials ($0) • Maintain CCSS-aligned Elementary	Goal 1B • Purchased textbooks and instructional materials	• Purchase/pilot of Houghton Mifflin "Go Math" CCSS-aligned Elementary math materials ($80,600 Textbooks, General Fund, Restricted Lottery) • Piloted Houghton Mifflin CCSS-aligned Middle School math materials ($0) • Adopted CCSS-aligned upper level High School math materials in Finite Math, Calculus, Math Analysis and Statistics ($123,000 Textbooks, General Fund) • Piloted CCSS-aligned lower division High School math

	English/ language arts bridge materials (in second year) ($40,000 General Fund, Restricted Lottery) • Pilot CCSS-aligned Middle School English/ language arts materials ($0) • Pilot CCSS-aligned High School English/ language Arts materials ($0) • Add Teacher on Special Assignment (TOSA) in Science to enhance District-wide science program and to support the District's goals of authentic learning, differentiation and project-based learning ($92,000 Friends of Oak Park Ed Foundation)		materials ($0) • Maintained CCSS-aligned Elementary English/language arts bridge materials (in second year) ($40,000 Materials & Supplies, General Fund) • Did not pilot CCSS-aligned Middle School English/ language arts materials ($0) • Did not pilot CCSS-aligned High School English/ language Arts materials ($0)

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 1C • Provide professional development		• Provide professional development to teachers, instructional assistants, and administrators on CCSS-aligned instruction and curriculum ($106,766 General Fund) • Continue to implement the Critical Thinking Institute/UCLA training to support the District's goals of authentic learning, differentiation and project-based learning ($55,000 General Fund)	Goal 1C • Provided professional development: Ventura County Office of Education (VCOE) CCSS and NGSS training, FOSS science training, California Association for the Gifted (CAG) conference, Columbia Reading and Writing Institute, UCLA Critical Thinking Institute • Maintained Teacher on Special Assignment (TOSA) in Science • Provided parent training in CCSS		• Provided professional development to teachers, instructional assistants, administrators, and parents on CCSS-aligned instruction and curriculum ($100,000 Professional Development, General Fund, LCFF Supplemental, Restricted CCSS) • Continued implementation of the UCLA Critical Thinking Institute ($40,506 Professional Services, General Fund) • Science TOSA ($100,000 Salary

			& Benefits, General Fund (Friends of Oak Park Education Foundation donation)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1D • Align District Technology with Smarter Balanced Assessment requirements	• Purchase additional Chrome Books and iPads for student access ($26,625 General Fund) • Typing Boot Camp ($4,500 General Fund) • Add Teacher on Special Assignment (TOSA) in Technology to enhance District-wide technology program and to support the District's goals of authentic learning,	Goal 1D • Aligned District Technology with Smarter Balanced Assessment requirements	• Purchased additional Chrome Books and iPads for student access ($101,000 Materials & Supplies, General Fund, Restricted General Fund CCSS) • Provided Typing Boot Camp ($3,500 Professional Services, General Fund) • Added Teacher on Special Assignment (TOSA) in Technology ($90,000 Salaries

	differentiation and project-based learning ($90,000 General Fund)		& Benefits, Restricted General Fund CCSS)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1E • API not available	API not available	Goal 1E • API not available	API not available
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1F • Extended learning time • Increase and improve Science, Technology, Engineering, Mathematics (STEM) High School course offerings	• Increase course offerings before school (zero period) ($20,500 General Fund) • Continue to offer 7th period support in all courses for all students ($0)	Goal 1F • Extended learning time by increasing course offerings before school (zero period): honors biology at OPHS; math intervention at MCMS • Increased and improved Science, Technology, Engineering, Arts, Mathematics (STEAM) High School course offerings	• Increased course offerings before school (zero period) ($34,000 Salaries & Benefits, General Fund) • Continued to offer 7th period support in all courses for all students ($0)

	• Additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study ($107,000 General Fund)		• Added additional sections in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study ($115,000 Salaries & Benefits, General Fund)
Scope of service: Oak Park Independent School, Oak View High School, and Oak Park High School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Oak Park Independent School, Oak View High School, and Oak Park High School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1G • Extended learning time • Teacher release time • Increase use of technology in core course offerings	• Increase course offerings before school (zero period) ($20,500 General Fund) • Continue to offer 7th period support in all courses for all	Goal 1G • Extended learning time by increasing course offerings before school (zero period): honors biology at OPHS • Teacher release time for math and science departments at MCMS, OPIS, OVHS, and OPHS, each meeting twice • Increased use of technology in core course offerings	• Five training sessions for custodial staff ($20,000 Salaries & Benefits, General Fund)

		students ($0) • Cross-department meetings for planning and implementation of STEM and other related curriculum ($5,000 General Fund) • Tech Lites – Teacher leaders to facilitate the successful transition and implementation of CCSS and technology ($18,000 General Fund)			
Scope of service:	Oak Park Independent School and Oak Park High School		Scope of service:	Oak Park Independent School and Oak Park High School	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 1H • No longer administering the Early Assessment Program		No longer administering this assessment	Goal 1H • No longer administering the Early Assessment Program		No longer administering this assessment
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1I • Survey all District certificated employees to prioritize educational goals and District spending plan.	Survey sent in spring of 2014 and results helped to inform LCAP goals and priorities ($0)	Goal 1I • Surveyed all District certificated employees to prioritize educational goals and District spending plan.	Survey sent in spring of 2014 and results helped to inform LCAP goals and priorities ($0)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 1 • For low income pupils: Provide small group math instruction to K-5 students during the school day using research-based intervention practices • For low income pupils: Provide literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensure best practices for teaching English Language Development by providing training and support to staff • District will provide professional development to staff and administrators in strategies for the implementation of EL CCSS • For foster youth: Provide small group math instruction to K-5 students during the school day using research-based intervention practices • For foster youth: Provide literacy instruction to K-5 students during the school day using research-based intervention practices	• Provide math intervention instructional assistants to support a math intervention program to assist students in meeting grade level standards ($77,900 Title I, LCRR Supplemental Grant) • Provide literacy instructional assistants to support a literacy	**Goal 1** • For low income pupils: Provided small group math instruction to K-5 students during the school day using research-based intervention practices • For low income pupils: Provided literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensured best practices for teaching English Language Development by providing training and support to staff • District provided professional development to staff and administrators in strategies for the implementation of EL CCSS • For foster youth: Provided small group math instruction to K-5 students during the school day using research-based intervention practices • For foster youth: Provided literacy instruction to K-5 students during the school day using research-based intervention practices	• Provided math intervention instructional assistants ($91,400, Salary & Benefits, General Fund LCFF Supplemental, Restricted Title I) • Provided literacy instructional assistants ($144,700, Salary & Benefits, General Fund LCFF

	intervention program to assist students in meeting grade level standards ($129,122 LCFF Supplemental Grant) • VCOE training for EL Aides that addresses English Language development, instructional strategies, and behavioral supports ($2,000 LCFF Supplemental Grant) • Provide professional development opportunities through VCOE for the implementation of EL CCSS ($10,000) • Provide math intervention instructional assistants to support a math intervention program to assist students in meeting grade level standards (Included with		Supplemental, Restricted Title I) • VCOE training for EL Aides ($1,275 Salary & Benefits, General Fund LCFF Supplemental Grant) • Provided professional development opportunities through VCOE for the implementation of EL CCSS (Included with Goal 1C above) • Provided math intervention instructional assistants to support a math intervention program (Included with low income, Goal 1 above) • Provided literacy instructional assistants to support a literacy intervention program (Included with low income, Goal 1 above)

		low income, Goal 1 above) • Provide literacy instructional assistants to support a literacy intervention program to assist students in meeting grade level standards (Included with low income, Goal 1 above) • Encourage participation in Advisory Groups, participation in County programs that support low income families and participation in parent support group through elementary counselor ($0) • Establish District Interpreter services for IEP meetings and to provide service during district-wide parent meetings ($2,000 LCFF Supplemental Grant)			• Encouraged participation in Advisory Groups, participation in County programs that support low income families and participation in parent support group through elementary counselor ($2,000 Materials & Supplies, General Fund) • Established District Interpreter services for IEP meetings and to provide service during district-wide parent meetings ($0 Salary & Benefits, General Fund LCFF Supplemental Grant)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Expenditures for Salary and Benefits across all Goals changed from the 2014-15 LCAP original plan to the estimated actual expenditures due to a negotiated salary increase. • Goal 1B elementary textbooks were more expensive than originally budgeted, with the "Go Math" program originally planned for $65,000 but the actual expense becoming $80,000. Upper level math materials and textbooks were originally budgeted at $100,000 but are now estimated at $123,000. • Goal 1C professional development was estimated at $161,766 but actual costs are $140,500. • Goal 1D technology purchases of Chrome Books and iPads started at an estimated $26,625. The successful project was expanded to purchases of $101,000. • There are other changes both up and down, but what has been learned is that developing goals and committing them to an action plan helps guide decisions throughout the year. Programs and progress are reviewed throughout the year and help the planning process for the next three years.		

Original GOAL from prior year LCAP:	GOAL 2: Student Health, Safety, & Well Being Support and Improve the health, safety, & wellbeing of all students	Related State and/or Local Priorities: 1X_ 2X_ 3__ 4X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

Expected Annual Measurable Outcomes:	2A Move toward historical attendance ratio of 97% 2B Reduce truancy rates by 1.9% from 14.9% to 13% 2C Maintain high school graduation rate of 95.9% 2D Maintain historically low student suspension rate of 1.8% 2E Maintain historically low student expulsion rate of 0% 2F Improved S&HKS percentage of students in grades 7, 9, and 11 feeling connected to school by 2% at the following levels: middle school from 72% to 74%; high school from 62% to 64%; and alternative high school from 67% to 69%; 2G improved percentage by 2% students in grades 5, 7, and 9 scoring 6 out of 6 on the physical fitness test; Improved student access to music, arts, physical education and sports, health services, and nutritional support	Actual Annual Measurable Outcomes:	2A Moved toward historical attendance ratio of 97% increasing from 96.16% to 96.57% 2B Truancy rates increased by 2.7% from 14.9% to 17.6% 2C High school graduation rate increased by 2.8%, from 95.9% to 98.7% 2D Student suspension rate decreased by .3%, from 1.8% to 1.5% 2E Maintained historically low student expulsion rate of 0% 2F S&HKS percentage of students feeling connected to school: middle school increased 4%; high school decreased by 10%; alternative high school increased 3% 2G improved percentage of students scoring 6 out of 6 on the physical fitness test by 19.9% in grade 5 (+19.9%), by 1.4% in grade 7, and by 6.3% in grade 9; Improved student access to music, arts, physical education and sports, health services, and nutritional support

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Goal 2A • Reinstate School Attendance Review Team (SART), a District-wide effort to improve attendance		• Reinstate SART ($0)	Goal 2A • Reinstated School Attendance Review Team (SART), a District-wide effort to improve attendance		• Reinstate SART ($0)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL			X ALL		
OR:			OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2B • SART holds meetings with the student and parent to express the importance of attendance and punctuality	• Continued contact with at-risk students and families ($0)	Goal 2B • SART held meetings with the student and parent to express the importance of attendance and punctuality	• Continued contact with at-risk students and families ($0)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2C • Support all students in meeting their academic and social/emotional needs	• Addition of 1.0 FTE secondary counselor ($103,362 General Fund) • Additional course offerings as discussed above (Goal 1F)	Goal 2C • Support all students in meeting their academic and social/emotional needs	• Addition of 1.0 FTE secondary counselor ($108,000 Salary & Benefits, General Fund) • Additional course offerings as discussed above (Goal 1F)
Scope of service: Oak Park High School, Oak View High School, Oak Park Independent School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Oak Park High School, Oak View High School, Oak Park Independent School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Goal 2D • Maintain historically low suspension rate of 1.8%	• Maintain historically low suspension rate ($0)	Goal 2D • Student suspension rate decreased by .3%, from 1.8% to 1.5%	• Maintained historically low suspension rate ($0)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2E • Maintain historically low expulsion rate of 0%	• Maintain historically low expulsion rate ($0)	Goal 2E • Maintained historically low student expulsion rate of 0%	• Maintained historically low expulsion rate ($0)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2F • Addition of two part-time aides to assist secondary counselors • Safe School Ambassadors • Peer Counselors • Addition of a Director of Student Nutrition and Wellness	• Addition of clerical support for counselors ($29,808 General Fund) • Continue Safe School Ambassadors program ($6,000 General Fund) • Continue Peer	Goal 2F • Added two part-time aides to assist secondary counselors • Continued Safe School Ambassadors program • Continued Peer Counselors program • Added a Director of Student Nutrition and Wellness	• Addition of clerical support for counselors at MCMS and OPHS ($27,000 Salary & Benefits, General Fund) • Continued Safe School Ambassadors program ($6,000 Salary &

	Counselor program ($6,000 General Fund) • Addition of a full-time Director of Student Nutrition and Wellness to conform with the District's school wellness policy ($95,900 Cafeteria Fund)		Benefits, General Fund) • Continue Peer Counselor program ($6,000 Salary & Benefits, General Fund) • Added a full-time Director of Student Nutrition and Wellness ($97,000 Salary & Benefits Cafeteria Fund)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2G • Addition of 3 elementary PE teachers and 3 part-time aides to assist the PE coaches • Addition of playground equipment	• Enhance the physical education program at each elementary site with the addition of a full-time credentialed PE teacher and 1 part-time instructional assistant	Goal 2G • Added 3 elementary PE teachers and 3 part-time aides to assist the PE coaches • Architect was engaged for play area design and defined, safety fencing installed; addition of playground equipment scheduled for 2015-16	• Hired 3 full-time credentialed PE teachers and 3 part-time instructional assistant ($236,000 Salary & Benefits, General Fund) • Phase 1 elementary playground equipment ($40,000 Capital

	($314,382 General Fund) • Potential additional playground equipment to support District goals of health and wellness for all students ($125,000)		Outlay, Unrestricted General Fund)
Scope of service: Elementary School Sites X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Elementary School Sites X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2 • For low income pupils: Partner with parents to support their children's education through collaborative connections, referrals, and parent education • For English learners: Address the specific communication and support needs for families of English learners • For foster youth: Appoint senior staff member as liaison to work with students and their families.	•Encourage participation in Advisory Groups, participation in County programs that support low income families and participation in parent support group through elementary counselor ($0) Establish District Interpreter services for IEP meetings and to provide service during district-	**Goal 2** • For low income pupils: Partnered with parents to support their children's education through collaborative connections, referrals, and parent education • For English learners: Addressed the specific communication and support needs for families of English learners • For foster youth: Appointed Assistant Superintendent as liaison to work with students and their families; partnered with parents to support their children's education through collaborative connections, referrals, and parent education	• Encouraged participation in Advisory Groups, participation in County programs that support low income families and participation in parent support group through elementary counselor ($2,000 Materials & Supplies, Unrestricted General Fund) • Established District

		wide parent meetings ($2,000 LCFF Supplemental Grant) • Provide education and outreach services ($0) • Meet with students and families quarterly ($0) • Students will receive selected services for foster youth from county agencies ($0)			Interpreter services for IEP meetings and to provide service during district-wide parent meetings ($0 Salary & Benefits, General Fund LCFF Supplemental Grant) • Provided education and outreach services ($0) • Met with students and families quarterly ($0) • Student received selected services for foster youth from county agencies ($0)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ ALL			__ ALL		
OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Expenditures for Salary and Benefits across all Goals changed from the 2014-15 LCAP original plan to the estimated actual expenditures due to a negotiated salary increase. • Goal 2G addition of playground equipment is underway and is now planned in phases. The original budget estimate for the total project was $125,000. Phase 1 planning with the architect is underway with design costs and safety fencing expenses estimated at $40,000 for the current year. Phase 2 will begin in 2015-16. • Student safety and well-being are at the core of all the district's programs and are key in the planning process for the next three years and beyond.

Original GOAL from prior year LCAP:	GOAL 3: Support and intervention for all students Provide programs and opportunities that ensure the needs of all students are met	Related State and/or Local Priorities: 1__ 2_3_X_4 X_5_X_6__7_X_ 8X COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
3A LCAP survey to focus on parent and community educational priorities 3B Formation of LCAP Committee including representation from diversified parent groups 3C Maintain percentage of ELs that become English proficient at 70% 3D Maintain percentage of ELs that become reclassified at 31% 3E Maintain middle school drop out rate of 0% 3F Maintain historical low percentage of high school dropout rate of 1.6% 3G Additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study 3H Maintain current high level of student performance on other exams, including Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Scholastic Reading Inventory (SRI), and end-of-course assessments	3A Provided LCAP survey to focus on parent and community educational priorities (refer to Section 1: Stakeholder Engagement above) 3B Formed LCAP Committee including representation from diversified parent groups (refer to Section 1: Stakeholder Engagement above) 3C Increased the percentage of ELs that became English proficient by 7%, growing from 70% to 77% 3D Maintained percentage of ELs that become reclassified at 31% 3E Maintained middle school drop out rate of 0% 3F Slight rise of 0.3% over historical low percentage of high school dropout rate, increasing to 1.9% 3G Increased course offerings before school (zero period): honors biology at OPHS; math intervention at MCMS 3H Maintained high level of student performance on the following exams: Dynamic Indicator of Basic Early Literacy Skills (DIBELS) from 90% to 91% of students at low risk; Scholastic Reading Inventory (SRI) maintained current level of 93% of students reading at or above grade level

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 3A • Survey all District parents to prioritize educational goals and District spending plan.	• Survey sent in spring of 2014 and results	Goal 3A • Surveyed all District parents to prioritize educational goals and District spending plan (refer to Section 1: Stakeholder	• Survey was completed in spring of 2014

	helped to inform LCAP goals and priorities ($0)	Engagement)	and results helped to inform LCAP goals and priorities ($0)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3B • Identify parent advisor committee volunteers to fairly represent the entire student population	• Develop an action plan to determine methods to be used to involve parents in various advisor committees ($0)	Goal 3B • No action taken in 2014-15	• No action taken in 2014-15 ($0)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3C • Provide an instructional assistant to each school site to address the academic and social needs of English Learners	• Maintain current staffing level and service provided to English Learners ($77,900 General Fund)	Goal 3C • Provided an instructional assistant to each school site to address the academic and social needs of English Learners	• Maintained current staffing level and service provided to English Learners (Included in Goal 1 above ($77,900 Salary &

			Benefits, Restricted General Fund))
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3D • Provide additional instructional assistants to support EL aides during mandatory California English Language Development Test (CELDT) assessments	• Provide six temporary aides to assist EL instructional assistants in the administration of the CELDT ($6,000 General Fund)	Goal 3D • Provided additional instructional assistants to support EL aides during mandatory California English Language Development Test (CELDT) assessments	• Provided six temporary aides to assist EL instructional assistants in the administration of the CELDT ($6,000 Salary & Benefits, General Fund)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3E • Ensure regular, individual contact high-risk students by increasing staffing and access to supports and intervention	• Addition of one full time counselor and one part-time clerical assistant (see Goal 2C above)	Goal 3E • Ensured regular, individual contact with high-risk students by increasing staffing and access to supports and intervention	• Added 1.0 FTE secondary counselor (Included in Goal 2C above ($108,000 Salary & Benefits,

			General Fund)) and one part-time clerical assistant (Included in Goal 2F above ($13,500 Salary & Benefits, General Fund))
Scope of service: Medea Creek Middle School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Medea Creek Middle School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3F • Identify factors contributing to student dropout; investigate and develop an individual action plan for each student	• Identify factors contributing to student dropout working with existing staff at secondary level	Goal 3F • Identified factors contributing to student dropout; investigated and developed individual action plans for each student	• Identified factors contributing to student dropout working with existing staff and added counselor at secondary level (Included with Goal 2C above ($108,000 Salary & Benefits, General Fund))
Scope of service: Oak Park High School, Oak View High School, Oak Park Independent School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Oak Park High School, Oak View High School, Oak Park Independent School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Goal 3G • Implement multiyear plan to reduce K-3 class size to 24:1 • Math intervention at Medea Creek Middle School (MCMS)	• Implement multiyear plan to reduce K-3 class size to 24:1 beginning with Discovery Kindergarten-Kindergarten (DK-K) ($180,000 General Fund) • Addition of 0.1 FTE math teacher for intervention program at MCMS ($9,000 General Fund)	Goal 3G • Implemented multiyear plan to reduce K-3 class size to 24:1, beginning with Grades DK and K • Expanded the math intervention program at Medea Creek Middle School (MCMS)	• Implemented multiyear plan to reduce K-3 class size to 24:1 ($180,000 Salary & Benefits, General Fund) • Added 0.1 FTE math teacher for intervention program at MCMS ($9,000 Salary & Benefits, General Fund)
Scope of service: Brookside Elementary, Oak Hills Elementary, Red Oak Elementary, and Medea Creek Middle School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Brookside Elementary, Oak Hills Elementary, Red Oak Elementary, and Medea Creek Middle School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 3H • Provide programs and opportunities that ensure the needs of all students are met through authentic learning experiences, project-based learning and differentiated Instruction	• Provide programs and opportunities, including teachers on special assignment for technology and science, Critical Thinking	Goal 3H • Provided programs and opportunities that ensure the needs of all students are met through authentic learning experiences, project-based learning and differentiated Instruction	• Provided programs and opportunities, including teachers on special assignment for technology and science, Critical Thinking

		Institute, Gifted and Talented Education programs, to ensure the needs of all students are met (In addition to program costs accounted for in prior goals, additional $20,000 General Fund)			Institute, Gifted and Talented Education programs (In addition to program costs accounted for in prior goals, additional $20,000 Travel & Conference, General Fund)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Goal 3 • For low income pupils, English learners and Foster Youth: Provide increased mental health services and support		• Addition of 0.5 FTE Behaviorist and 0.5 FTE Psychologist ($109,140 LCFF Supplemental Grant)	Goal 3 • Provided increased mental health services and support for low income pupils, English learners and Foster Youth:		• Addition of 0.5 FTE Behaviorist and 0.5 FTE Psychologist ($109,000 Salary & Benefits, General Fund LCFF Supplemental Grant)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ ALL			__ ALL		
OR:			OR:		

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Expenditures for Salary and Benefits across all Goals changed from the 2014-15 LCAP original plan to the estimated actual expenditures due to a negotiated salary increase. • Goal 3B was to develop an action plan to determine methods to involve parents in various advisor committees. No action was taken in 2014-15 due to other time constraints. This will be moved to 2015-16 for action. • Comparative data was not available last year for all metrics. Now that there is data available, we will be able to build upon it as plans are made and implemented over the next few years.

Original GOAL from prior year LCAP:	**Goal 4** Facilities that support learning and student health, safety, and well being Provide a high quality learning environment and well-maintained facilities	Related State and/or Local Priorities: 1__ 2_3_X_4 X_5_X_6__7_X_8X COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	

Expected Annual Measurable Outcomes:	4A Increased daily cleaning and routine and deferred maintenance 4B Continue renovation and facility modernization and improvement projects as specified in the OPUSD Facility Master Plan	Actual Annual Measurable Outcomes:	4A Maintained daily cleaning at 2013-14 level; increased routine and deferred maintenance through overtime of existing staff and use of Measure R bond funds 4B Continued renovation and facility modernization and improvement projects as specified in the OPUSD Facility Master Plan

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal 4A • Increase staffing in custodial, grounds and maintenance services to ensure clean, safe, and well-maintained school campuses	• Provide three training sessions for custodial staff pertaining to cleaning, safety, and	Goal 4A • Planned increase staffing in custodial, grounds and maintenance services deferred to 2015-16 due to budgetary restraints	• Increased routine and deferred maintenance through overtime of existing staff ($60,000 Salary & Benefits,

	effectiveness ($15,000 from General Fund)		General Fund, Measure R bond fund) • Provided three training sessions for custodial staff pertaining to cleaning, safety, and effectiveness ($15,000 Salary & Benefits, General Fund)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 4B • Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Facilities Master Plan	• Perform Master Plan facilities projects including OPHS classroom replacement, BES building 100 modernization; OPHS gymnasium modernization, security camera system, LED exterior lighting upgrade, VOIP telephone system, upgraded bell and public	Goal 4B • Performed repairs, renovations, and modernization of facilities at all sites as outlined in the board-approved Facilities Master Plan	• Performed Master Plan facilities projects including OPHS classroom replacement, BES building 100 modernization; OPHS gymnasium modernization, security camera system, VOIP telephone system, upgraded bell and public address system,

	address system, miscellaneous deferred maintenance work ($8,918,328 Measure R Bond Fund) •Placement of five relocatable classrooms for OPIS on DO/OVHS site ($500,000 General Fund)		miscellaneous deferred maintenance work ($6,740,000 Site Improvement, Measure R Bond Fund) • Placement of five relocatable classrooms for OPIS on DO/OVHS site ($455.000 Site Improvement, Unrestricted General Fund)
Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Expenditures for Salary and Benefits across all Goals changed from the 2014-15 LCAP original plan to the estimated actual expenditures due to a negotiated salary increase. • Goal 4A Planned increase staffing in custodial, grounds and maintenance services was deferred to 2015-16 due to budgetary restraints. Existing staff increased routine and deferred maintenance through overtime. • Measure R projects continue, with difference in budget and actual due to work schedule changes, and other timing differences. • Needs assessment committee will be forming to update district priorities as plans are made for the next few years.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$ 310,000
Oak Park USD has less than 9% unduplicated students who are low income, foster youth, and English learner pupils. We will receive $310,000 for the supplemental and concentration grant funding. The cost of these additional services to our unduplicated students will be supported by the supplemental dollars and in far larger measure by the Unrestricted General Fund. Each child is a valued member of the student community and his or her success is a top priority. Because there is not a concentration of these students at any one school, based on Education Theory for serving low income, English Learners and foster youth, the District provides Literacy aides, EL aides, Math aides at all sites to give additional instructional support to these students as needed. Support fluctuates on a site-by-site basis determined by the level of actual needs as identified by test scores, teacher input and other data.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met

using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

1.00	%

The minimum proportionality percentage for Oak Park Unified School District is 1%. Increased English Language aides and additional training to serve eligible students, foster youth liaison, will secure services for the appropriate sub groups. We have found that this is the most effective use of funds, and is evidenced by the District's long history of high test scores and college-ready achievement among all its students, regardless of economic, foster, or English learner status.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).