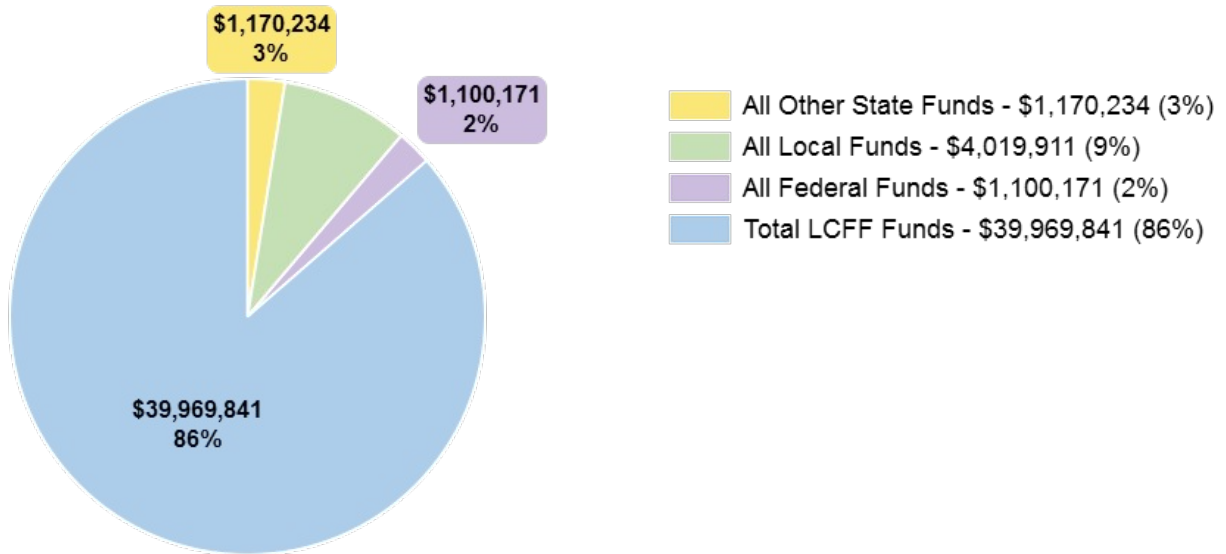


LCFF Budget Overview for Parents

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

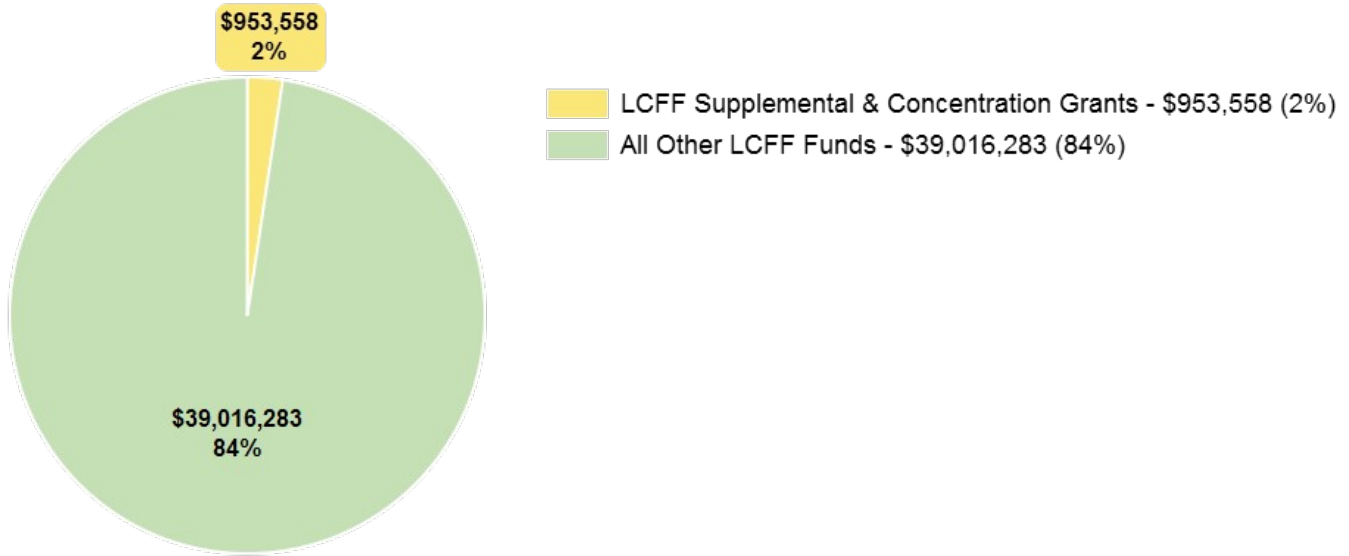
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,170,234	3%
All Local Funds	\$4,019,911	9%
All Federal Funds	\$1,100,171	2%
Total LCFF Funds	\$39,969,841	86%

Breakdown of Total LCFF Funds



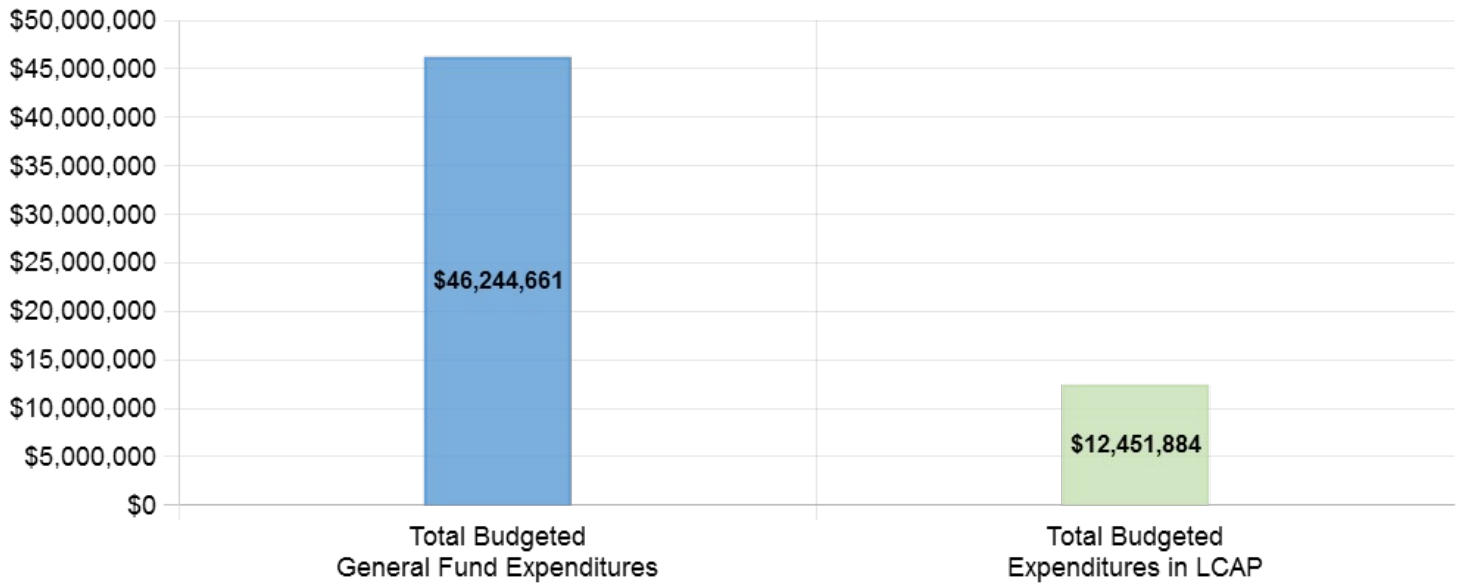
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$953,558	2%
All Other LCFF Funds	\$39,016,283	84%

These charts show the total general purpose revenue Oak Park Unified expects to receive in the coming year from all sources.

The total revenue projected for Oak Park Unified is \$46,260,157, of which \$39,969,841 is Local Control Funding Formula (LCFF), \$1,170,234 is other state funds, \$4,019,911 is local funds, and \$1,100,171 is federal funds. Of the \$39,969,841 in LCFF Funds, \$953,558 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source

Funds

Total Budgeted General Fund Expenditures	\$46,244,661
Total Budgeted Expenditures in LCAP	\$12,451,884

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

Oak Park Unified plans to spend \$46,244,661 for the 2019-20 school year. Of that amount, \$12,451,884 is tied to actions/services in the LCAP and \$33,792,777 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

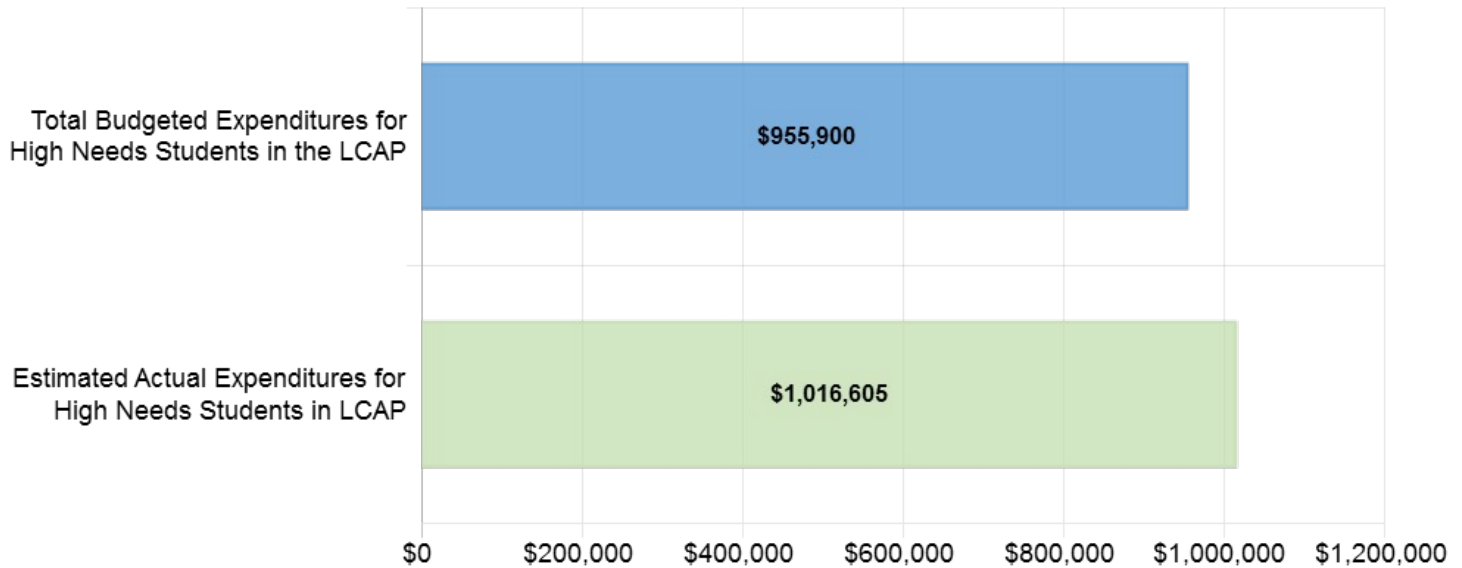
The LCAP focuses on four goals that serve to enhance the educational program already in place at OPUSD. Expenditures for salaries and benefits of district employees are not included in the LCAP. Personnel expenses that are within the LCAP are for additional training or additional FTEs to enhance or restore programs for students. Other ordinary operating expenses (for example utilities, postage, equipment maintenance) are not included in the LCAP.

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

In 2019-20, Oak Park Unified is projecting it will receive \$953,558 based on the enrollment of foster youth, English learner, and low-income students. Oak Park Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Oak Park Unified plans to spend \$1,048,558 on actions to meet this requirement.

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

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$955,900
Estimated Actual Expenditures for High Needs Students in LCAP	\$1,016,605

This chart compares what Oak Park Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oak Park Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Oak Park Unified's LCAP budgeted \$955,900 for planned actions to increase or improve services for high needs students. Oak Park Unified estimates that it will actually spend \$1,016,605 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Oak Park Unified

Contact Name and Title

Leslie Heilbron, Ed.D.

Assistant Superintendent

Email and Phone

lheilbron@opusd.org

818-735-3226

2017-20 Plan Summary

The Story

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

Oak Park Unified School District is a high performing public K-12 school district located in Oak Park, an unincorporated community in south Ventura County on the border with Los Angeles County, nestled between the cities of Agoura Hills, Westlake Village, and Thousand Oaks. The school district was formed in 1977 when residents voted to create a new school district to better meet the needs of its residents, beginning a long tradition of placing the highest priority toward ensuring a high quality education.

The comprehensive (grades K-12) public school district serves approximately 4600 students and comprises three elementary schools, a middle school, a high school, as well as an independent school and an alternative school for students with unique needs. Students from the entire region are drawn to attend Oak Park schools with about 48% percent of students coming from neighboring districts via the District of Choice program as well as through inter-district transfers and permits.

All of the district's schools are California Gold Ribbon schools and have been nationally recognized as Blue Ribbon schools. The district has also been recognized as a Green Ribbon school district by the CA Department of Education and the US Department of Education for its focus on environmentally progressive policies and practices. In May of 2019 the district received the Exemplary School District Award from the CA Department of Education for the second consecutive year. OPUSD was also named the 2018 "Best Green School System" by the US Green Building Council and the Council for Green Schools.

LCAP Highlights

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

The highlights from this year include many textbook adoptions, including updating to courses such as AP Psychology, US Government, texts to support the Oak View HS nature based program, K-5 Gender Diversity curriculum, and math intervention materials for K-5. Additionally, the Board approved updates to the Secondary Math Placement Policies to ensure a challenging course of study is accessible to all students.

OPUSD submitted a plan for use of the Low Performing Student Block Grant (LPSBG) funding in the amount of \$203,530.

Professional development included 10 days of on site training at each elementary school with Staff Developers from Teachers College Reading and Writing Project. An intense focus on math instruction and intervention has led to systemic changes to our math program from K-12, particularly related to instruction for students with disabilities. We remain focused on attending to the mental health of students and improving attendance for all students. Technology use continues to increase across all sites, with the 1:1 computing program ready to expand to grades 6-12 in 2019-20. Additionally, continued improvements to our facilities have allowed teaching and learning to thrive. These priorities will continue to be built upon as a new plan is formulated.

Review of Performance

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

Greatest Progress

OPUSD's overall performance on the Local Control Funding Formula (LCFF) Evaluation Rubrics show a continued increase in student achievement. Students increased their English Language Arts (ELA) scores by 3.3 points with a total of 70.5 points above Level 3. English Language Learners (ELL students) increased ELA scores by 13 points. Socioeconomically disadvantaged students increased by 4.6 points. Additionally, every race/ethnic student group increased their scores in ELA. In Math, similar increases were observed. OPUSD students increased by 6.7 points to bring the overall scores 49.8 points above Level 3. ELL students increased by 11.4 points, while socioeconomically disadvantaged students increased by 7.6 points, and gains were observed in all student groups. Most notably, Students with Disabilities increased Math scores by 5.2 points. In both ELA and Math, all student groups scored above Level 3, except for students with disabilities.

This year, the District continued and improved the SART processes to support student attendance goals. 19 meetings were held with students and parents to help alleviate truancy and chronic absenteeism. The decrease in the number of Student Attendance Review Team (SART) meetings held points to the effectiveness of current strategies.

Other areas of progress included the hiring of a Director of Student Support and School Safety which

provided tremendous support during the Woolsey Fire and in implementing a Gender Identity Curriculum. We implemented a very successful 1:1 Chromebook program in the 5th and 6th grades leading to an implementation in 2019-2020 for grades 5-12.

All local indicators on the CA School Dashboard were met. OPUSD met all state indicators on the CA School Dashboard with all indicators receiving Blue, except for Chronic Absenteeism, which received Green.

We received several awards this year including The California Distinguished School Award and the California Department of Education (CDE) Exemplary Career Technical Education (CTE) program for Oak Park High School and Medea Creek Middle School received the Distinguished School Award. The District was honored with the CDE Exemplary School District.

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

Greatest Needs

On the CA School Dashboard, no indicators fall in the Red or Orange. OPUSD achieved 'Green' in the Chronic Absenteeism Indicator, and 'Blue' in all other Indicators. In the Suspension indicator, Students With Disabilities (SWD) fell in the 'Orange' and this discrepancy is being addressed through the Performance Indicator Review process. Additionally, Students With Disabilities (SWD) fell in to the 'Orange' for ELA performance. This need is also being addressed through the Performance Indicator Review (PIR) process. OPUSD continues to address the math needs of students through the efforts of the Math Task Force.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

In the Suspension indicator, Students With Disabilities (SWD) fell in the 'Orange' and this discrepancy is being addressed through the Performance Indicator Review process. The Suspension Rate for Hispanic students fell in the Yellow and SWD fell into Orange. The Graduation Rate for Socioeconomically disadvantaged students was Yellow. Additionally, Students With Disabilities (SWD) fell in to the Orange for English Language Arts (ELA) performance and Yellow in ELA. The needs related to Students With Disabilities are being addressed through the Performance Indicator Review (PIR) process. Students With Disabilities (SWD) performed in Yellow in Math. This discrepancy in results is being addressed through the work of the Math Task Force, with Goals 1, 2, and 3 focused on the meeting the academic needs and wellbeing of all students.

Comprehensive Support and Improvement

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

Schools Identified

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

Oak View High School (OVHS)

Support for Identified Schools

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

OVHS convened a group of teachers and administrators to plan improvements to the instructional program. As an Alternative High School, OVHS seeks to meet the individual needs of students who have not been successful in a typical high school setting. A foremost need for OVHS students is being provided a flexible and supportive environment. Focused on developing a nature based curriculum, OVHS has planned the revision of numerous core courses to be interdisciplinary and project based. OVHS has conducted studies on student outcomes to ensure there are no student groups disproportionately disadvantaged. An evidence based intervention that is planned includes individualized math tutoring from a credentialed math teacher.

Monitoring and Evaluating Effectiveness

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

The California Assessment of Student Performance and Progress (CAASPP) scores and local assessments will be used to determine the academic growth of students at OVHS. Additionally, measures of school connectedness will be used to determine the impact of the revised program. Truancy and discipline will be tracked as well, to ensure that student outcomes improve among all student groups. Staff from OVHS will join the Math Task Force to focus improvements on math options and instruction at OVHS.

Annual Update

LCAP Year Reviewed:

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

Goal 1

Support high academic achievement for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4

Local Priorities: -

Annual Measurable Outcomes

Expected

83.5% of teachers are appropriately credentialed and assigned

Actual

84% of teachers are appropriately credentialed and assigned

Expected

6-8 Next Generation Science Standards (NGSS) Pilot/Adoption
 K-5 Next Generation Science Standards (NGSS) Pilot/Adoption
 K-12 History/Social Science Pilot/Adoption
 Next Generation Science Standards (NGSS) Unit and Course creation
 by teachers

70% of OPUSD provided Professional Development is above average or
 excellent (Bright Bytes data)

90% of Teachers can access computers for students when needed “all
 the time”

85.5% of high school graduates with UC/CSU required courses

88% of students pass AP exams scoring 3 or higher

N/A

72.1 points above Level 3 in The California Assessment of Student
 Performance and Progress (CAASPP) in English Language Arts (ELA)

Actual

6-8 Next Generation Science Standards (NGSS)Pilot
 K-5 Next Generation Science Standards (NGSS) Pilot
 K-5 History/Social Science Pilot
 6-8 History/Social Science Pilot
 Next Generation Science Standards (NGSS) Unit and Course creation
 by teachers

39% of OPUSD provided Professional Development is above average or
 excellent (Bright Bytes data)

63% of Teachers can access computers for students when needed “all
 the time” (*this data does not include responses from all 6-12 teachers).

82.8% of high school graduates with UC/CSU required courses

87.3% of students pass AP exams scoring 3 or higher

N/A

70.5 points above Level 3 in The California Assessment of Student
 Performance and Progress (CAASPP) in English Language Arts (ELA)

Expected

49.4 points above Level 3 in The California Assessment of Student Performance and Progress (CAASPP) in Math

71.2% of students are Ready for College (EAP) based on the CA School Dashboard metrics in English Language Arts

74% of students are Ready for College (EAP) based on the CA School Dashboard metrics in Math

Actual

49.8 points above Level 3 in The California Assessment of Student Performance and Progress (CAASPP) in Math

71.7% of students are Ready for College (EAP) based on the CA School Dashboard metrics in English Language Arts

71.7% of students are Ready for College (EAP) based on the CA School Dashboard metrics in Math

Actions/Services

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

Action 1

Planned Actions/Services

- Human resources audit to ensure teachers are appropriately credentialed and assigned
- Williams Act review (Modification is in the Budgeted Expenditure amount)

Actual Actions/Services

Human resources conducted an audit of teacher credentials and assignments, as well as a Williams Act review.

Budgeted Expenditures

\$1,609.00

Estimated Actual Expenditures

\$1,687.00

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Adopt/purchase textbooks and instructional materials (NGSS)
- Purchase additional mobile computing devices to support curricular needs
- ELA adoption/implementation to include teacher training, coaching, and support
(Modification is in the Budgeted Expenditure amount)

6-8 Next Generation Science Standards (NGSS) textbook pilot
 Increased access to iPads in elementary grades
 30 days of on site professional development with Teachers College
 4 Day summer institute for all elementary teachers

\$700,000.00

\$565,992.00

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum
- Continue to offer the Oak Park Inquiry Institute to support district's goals of authentic learning, differentiation, and project based learning
- Continue to provide NGSS training to all staff and administrators
- Provide parent NGSS training (Modification is in the Budgeted Expenditure amount)

Extensive professional development opportunities were offered throughout the year, including local, state, and national conferences. Teacher leaders developed a self-paced online professional learning game for teachers. OPIL will be offered in summer 2019, with a focus on the History/Social Science Framework, Next Generation Science Standards and Sustainability. Training continued through participation in the County Next Generation Science Standards Leadership Network. OPUSD held a Sustainability Summit with the Green Schools National Network. Two elementary schools held a Science Night to demonstrate Next Generation Science Standards focused teaching and learning.

\$137,870.00

\$179,792.00

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

- Align district technology with CAASPP assessment requirements
- Typing Agent to increase student typing skills
- Continue Teacher on Special Assignment (TOSA) in the area of technology to enhance the district's technology program and to support the goals of authentic learning, differentiation, and project base learning.
- Reinstate Lead Technology TOSA position
- Implement 6-12 tech standards (Modification is in the Budgeted Expenditure amount)

Actual Actions/Services

- Purchased additional Chromebooks for use at the elementary school level and made Chromecarts available to 3rd grades for checkout, 2 classrooms to 1 Chromecart at 4th grade, and 1:1 Chromebooks in 5th grade so that they could practice California Assessment of Student Progress and Performance testing on representative devices.
- Continued Typing Agent licensing grades K-5 and had curriculum catalysts promote Typing Agent use by classroom teachers to improve typing skills. Analysis of student progress in elementary shows that students for the most part are achieving or nearly achieving grade level targets for words per minute established by the elementary tech standards.
- Keenan has focused on implementing maker space/innovation space technologies such as green

Budgeted Expenditures

\$292,724.00

Estimated Actual Expenditures

\$237,222.00

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

screen, stop motion photography, coding, robotics, building via Minecraft, video production, at the elementary computer labs. Many of these technologies are ideal for differentiation and project based learning.

- Ellen has worked with teachers to implement hyperdocs based lessons that give students more voice and choice in how to demonstrate mastery of materials and provide them with easier access to a variety of resources, collaboration, and peer feedback.
- Ellen was hired to be the 1:1 Take Home Chromebook program manager and to lead the district innovator's program in developing a new on-line PD platform based on Alludo.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Extended learning time
 •Maintain increased course offerings before school (0 period)
 •Continue to offer 7th period support in all courses for all students.

Increase and improve STEAM high school course offerings
 • Maintain additional sections in middle school (2.5) and high school (3) and alternative high school (3) to provide student access and enrollment in all required areas of study
 • Develop existing Career Technical Education courses through VC Innovates grant (Modification is in the Budgeted Expenditure amount)

7 "0" period courses were offered. Teachers explored ways to track which students attended 7th period support.
 OPHS added "Mechatronics" as a capstone to the Engineering and Design Pathway. Career Technical Education courses were enhanced through teacher training in emerging technologies including Artificial Intelligence and 3-D design.

\$232,615.00

\$232,615.00

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- 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
- Implement Next Techs and Curriculum Catalysts program
- Expand 1:1 Chromebook program to 6th grade (Modification is in the Budgeted Expenditure amount)

Teacher release time was consistently used throughout the year for professional development, curriculum planning, and analysis of student progress.

Meetings held with elementary lab instructors to integrate Computer Science Standards into classroom curriculum.

Articulation meetings held between MCMS and OPHS Career Technical Education (CTE) instructors.

District Innovators led revisioning of professional development program, launching a self paced, online Professional Development program.

1:1 was successfully launched in 6th grade.

\$94,948.00

\$94,948.00

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Conduct a survey of students and parents to determine educational and spending priorities
(Modification is in the Budgeted Expenditure amount)

Students took the Challenge Success and Bright Bytes Surveys. Parents took Bright Bytes survey to determine technology needs.

\$771.00

\$771.00

Action 8

Planned Actions/Services

- 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 programs
- For English Learners, ensure best practices for teaching English Language Development by providing training and support to staff
- Add .1 psychologist to oversee implementation of MTSS structures at elementary schools
- District will provide professional

Actual Actions/Services

Intervention was continued and improved using more refined Multi-Tiered System of Supports (MTSS) procedures. K-3 aide support was increased through funding from the Oak Park Educational Foundation. Improved intervention work was led by the Multi-Tiered System of Supports (MTSS) Coordinator (increased .1 psychologist). Teachers and aides were trained in Multi-Tiered System of Supports (MTSS) procedures and underlying research. Universal screening and progress monitoring was introduced at all elementary grade levels.

Budgeted Expenditures

\$257,327.00

Estimated Actual Expenditures

\$270,948.00

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

development to staff in strategies for the implementation of ELD standards.

- 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 K5 students during the day using research based intervention practices.

(Modification is in the Budgeted Expenditure amount)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

OPUSD was able to implement all planned activities for Goal 1. Textbook adoptions pilots occurred in 6-8 History/Social Science, and various subjects across grades 9-12. Additionally, grade 6-8 piloted new Next Generation Science Standards materials in preparation for the upcoming adoption process in 2019-2020. Below is a representative list of professional development that took place with teachers. •• Completion of 21 professional development 'buy back' hours for nearly all credentialed staff • Next Generation Science Standards training for science teachers in grades 6-12 • 10 participants in Stanford's online 'Mathematical Mindsets' course • Job embedded technology training with Teachers on Special Assignment • Teachers College Reading and Writing Project training at Columbia University for 13 teachers and administrators • Attendance at State and National conferences including National Arts Education Association, California Match Council, CUE, Gold Coast CUE, Advanced Placement Conference, Challenge Success, Green Schools Summit, National Science Teachers Association, California Science Teachers Association, Next Generation Science Standards Rollout #4, California Music Educators Conference

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

OPUSD's performance on the Local Control Funding Formula Evaluation Rubrics demonstrates a continued increase in student achievement. According to the CA School Dashboard, students in OPUSD increased their English Language Arts achievement by 3.3 points, totaling 70.5 points above level 3. English Language Learners increased English Language Arts scores by 13 points. Socioeconomically disadvantaged students increased by 4.6 points. Additionally, every racial subgroup increased their scores in English Language Arts. In Math, similar increases were observed., OPUSD students increased by 6.7 points to bring the overall scores 49.8 points above level 3. English Language Learners increased by 11.4 points, while socioeconomically disadvantaged students increased by 7.6 points, and gains were observed in all student groups. Most notably, Students With Disabilities increased Math scores by 5.2 points. In both English Language Arts and Math, all student groups scored above Level 3, except for Students With Disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 expenses are less than budgeted as cost of mobile devices were less than anticipated. Overall salary expenses increased due to a negotiated 3% salary schedule increase.

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

None

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 6

Local Priorities: -

Annual Measurable Outcomes

Expected

Truancy Rate - 12%

Graduation Rate - 98.7%

Suspension Rate - .6%

Expulsion Rate - 0%

Actual

Truancy Rate - 11%

Graduation Rate - 96.7%

Suspension Rate - .9%

Expulsion Rate - 0%

Expected

School Connectedness - California Healthy Kids Survey (CHKS)
 Grade 7 71%
 Grade 9 68%
 Grade 11 59%

Physical Fitness Test (PFT) 6 out of 6 in the Healthy Fitness Zone (HFZ)
 Grade 5 48%
 Grade 7 37%
 Grade 9 68%

School Attendance Rate - 96.5%

Chronic Absenteeism - 4.75%

Actual

The California Healthy Kids Survey was not given this year. Students in middle and high school took the Challenge Success Survey which provided additional data.

Physical Fitness Test (PFT) 6 out of 6 in the Healthy Fitness Zone (HFZ)
 Grade 5 53%
 Grade 7 25%
 Grade 9 64%

Pending this years data

Chronic Absenteeism - 2.9%

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance
- Support free ridership of Kanan Shuttle
- Add position of Director of Student Support and Safety (Modification is to the Budgeted Expenditures)

The School Attendance Review Team (SART) met regularly this year in an effort to counsel students and families in improving attendance. The District supported free ridership on the Kanan Shuttle. The District added the position of Director of Student Support and Safety.

\$208,479.00

\$199,303.00

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

SART holds meetings with the student and parent to express the importance of attendance and punctuality
(Modification is in the Budgeted Expenditure amount)

School Attendance Review Team (SART) meetings were held on a regular basis to address attendance issues.

\$10,821.00

\$10,821.00

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Continue additional secondary counselor
(Modification is in the Budgeted Expenditure amount)

The services of an additional secondary counselor were provided.

Included in Goal 3.5

Included in Goal 3.5

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain the addition of two part-time aides to assist secondary counselors
(Modification is in the Budgeted Expenditure amount)

The services of two part-time aides were provided to assist secondary counselors.

\$32,507.00

\$31,342.00

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Continue Safe School Ambassadors
- Continue Peer Counselors

(Modification is in the Budgeted Expenditure amount)

Safe School Ambassadors and Peer Counselors programs continued at OPHS.

\$14,315.00

\$14,315.00

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Director of Student Nutrition and Wellness
(Modification is in the Budgeted Expenditure amount)

The Director of Student Nutrition and Wellness position continued.

\$123,136.00

\$131,544.00

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Addition of District Nurse stipend
(Modification is in the Budgeted Expenditure amount)

The District Nurse stipend was used to increase District Nurse time.

\$11,929.00

\$11,929.00

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Additional Child Nutrition Staff
(Modification is in the budgeted expenditures)

Wages for Nutrition staff were raised and the number of employee positions was increased.

\$105,000

\$105,000

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches. (Modification is in the Budgeted Expenditure amount)

The Elementary Physical Education positions continued.

\$341,502.00

\$352,002.00

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Music and art sections will be added at the high school and middle school
- Implement elementary instrumental music program

Additional sections were added to the OPHS (1 section) and MCMS (3 sections) master schedule. The elementary music program was not implemented due to lack of funding.

\$71,129.00

\$79,240.00

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

• Continue to implement policies, practices, and procedures consistent with Challenge Success
(Modification is in the Budgeted Expenditure amount)

This year, the math placement placement policy was reviewed, graduation requirements were updated, and schools continued to monitor and address student stress. All students in grades 6-12 took the Challenge Success survey.

\$2,920.00

\$13,490.00

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Continue to integrate environmental education into science and language arts curricula
 - Provide professional development to teaching and Child Nutrition Services staff
 - Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students
 - Join Green Schools Catalyst Network
- (Modification is in the Budgeted Expenditure amount)

Professional development was given in the areas of environmental literacy and sustainability. OPUSD held a Sustainability Summit to promote integrated instruction to include sustainability. OPUSD joined the Green Schools Catalyst Network, and the Director of Curriculum and Instruction and the Director of Sustainability, Maintenance, and Operations attended the Green Schools Conference. The Superintendent served on a statewide commission to promote Environmental Education.

\$61,251.00

\$65,273.00

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- 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. (Modification is in the Budgeted Expenditure amount)

Numerous parent education nights were held on the topics of math, literacy, relationships, and stress.

\$36,512.00

\$36,512.00

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

This year, the District continued and improved the School Attendance Review Team (SART) processes to support student attendance goals. 59 meetings were held with students and parents to help alleviate truancy and chronic absenteeism. This action is part of the Attendance Action Plan, which includes a .2 FTE Dean of Attendance at OPHS. Additionally, the District continued the increased counselor support in two ways: the continued counseling services at OPHS and increased counseling services at MCMS. To impact student wellbeing, the District continued its participation in Challenge Success, a program supported by researchers at Stanford University. This year's actions included conference attendance by a team of teachers, administrators, parents, and students. A concerted effort to update homework policies and practices resulted in the Board's adoption of new homework policies. At the elementary level, we continued funding 3 FTE Credentialed Physical Education Teachers for the elementary schools. Food services received added staffing to support the production and serving of fresh, scratch made foods at all campuses.

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

Increased Student Attendance Review Team (SART) practices impacted students', staff, and parents' awareness of attendance issues and the importance of regular attendance. Truancy rates decreased by 1% as procedures became more effective at identifying attendance issues at the middle and high school levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cost of Surveys was not budgeted for in Action 11. This resulted in an increase of expenditures of \$12,000. Overall salary expenses increased due to a negotiated 3% salary schedule increase.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

None

Goal 3

Support and intervention for all students Provide programs and opportunities that ensure the needs of all students are met

State and/or Local Priorities addressed by this goal:

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

Local Priorities: -

Annual Measurable Outcomes

Expected

Proficiency in the California English Language Development Test (CELDT) - 70%

Reclassified Fluent English Proficient (RFEP) - 31%

High School Dropout Rate - 1.1%

Class Size Average DK-2 - 28:1

Actual

66% of EL students in the "Well Developed" range, 24% of EL students in the "Moderately Developed" range.

24.4% of students were Redesignated (as of May 7, 2019)

Data unavailable until end of school year

The average class size in grades K-2 was 26.6

Expected

DIBELS no longer in use

Middle School Dropout Rate - 0%

Actual

DIBELS no longer in use

Middle School Dropout Rate - 0%

Actions/Services

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

Action 1

Planned Actions/Services

Survey parents, students, and staff to prioritize educational goals and District spending plan (Modification is in the Budgeted Expenditure amount)

Actual Actions/Services

Students participated in the Bright Bytes survey (grades 3-12) and the Challenge Success Survey (grades 6-12)

Budgeted Expenditures

\$771.00

Estimated Actual Expenditures

\$793.00

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to involve parents in various advisory committees (Modification is in the Budgeted Expenditure amount)

Parent participation was maintained on all District Committees

\$731.00

\$723.00

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase aide support for administration of the ELPAC assessment. (Modification is in the Budgeted Expenditures Amount and Source)

Increased support for English Language Proficiency Assessment (ELPAC) testing was provided as needed.

\$45,323.00

\$48,450.00

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC) (Modification is to the Budgeted Expenditures)

Increased support for English Language Proficiency Assessment (ELPAC) testing was provided as needed.

\$8,618.00

\$8,618.00

Action 5

Planned Actions/Services

Maintain additional counselor and clerical support of high risk students, along with an additional .5 elementary counselor to improve student academic / social emotional outcomes, principally directed toward unduplicated students.

Actual Actions/Services

Increased elementary counseling to total 2.6 FTE. Oak Park Education Foundation (OPEF) additionally funded 1.0 FTE increase in middle school counseling.

Budgeted Expenditures

\$412,107.00

Estimated Actual Expenditures

\$400,792.00

Action 6

Planned Actions/Services

Class size ratios as follows: K-3 28:1, 4-5 34:1, 6-12 34:1

Actual Actions/Services

Class size ratios are as follows
K - 3 28:1
4-5 34:1
6-12 34:1

Budgeted Expenditures

(\$0)

Estimated Actual Expenditures

(\$0)

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School (Modification is in the Budgeted Expenditures Amount)

Math intervention was maintained at MCMS

\$10,015.00

\$10,015.00

Action 8

Planned Actions/Services

- Maintain one TOSA Technology
- Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program.
- Addition of Lead Tech TOSA position (Modification is in the Budgeted Expenditures)

Actual Actions/Services

Teacher on Special Assignment (TOSA) support was increased to include the Lead Tech Teacher on Special Assignment position. Teacher leadership was developed through the District Innovators group.

Budgeted Expenditures

Included in Goal 1.4

Estimated Actual Expenditures

Included in Goal 1.4

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Maintain programs and opportunities including teachers on special assignment for technology, Oak Park Inquiry Institute, gifted and talented education programs to ensure the needs of all students are met (Modification is in the Budgeted Expenditure Amount)

These programs were maintained.

\$23,919.00

\$23,919.00

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Add .5 FTE Behaviorist

Additional .5 Behaviorist was hired.

\$316,481.00

\$302,735.00

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

This year, staff, students and parents were surveyed regarding technology use, goals, and needs. Overall, efforts were made to increase parent participation in district committees including District English Learner Advisory Committee (DELAC), Curriculum Council, Gifted and Talented Education (GATE) Advisory Committee, Environmental Education Advisory Committee (EEAC), Community Engagement Committee, Parent Teacher Organizations (PTOs), and Site Councils. To meet the needs of English Language Learner (ELL) students, staffing was increased to address the social and academic needs of English Learner (EL) students. Counseling and clerical support was maintained for high risk students. Numerous parent education workshops were held for parents of elementary, middle, and high school students. Additional tech integration and support was provided for Science, Technology, Engineering, Arts and Math (STEAM). Various Gifted and Talented (GATE) programs were implemented to ensure that a variety of student learning needs were met, including Odyssey of the Mind, Disney Engineering program, and site based enrichment opportunities. Continued to provide additional support in the form of a 1.0 FTE Behaviorist and .5 Psychologist to address social emotional needs of students.

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

Overall The California Assessment of Student Performance and Progress (CAASPP) scores, as reported on the CA School Dashboard, indicate improved achievement for OPUSD students at all levels and schools. Overall English Language Arts (ELA) scores improved by 8.4 points to be 70.5 points above Level 3. English Learner (EL) students improved by 3.3 points. SED students improved by 4.6 points. EL students improved by 13 points. In Math, overall scores improved by 6.7 points to be 49.8 points above Level 3. Math scores for EL students improved by 11.4 points. SED students improved by 7.6 points. Hispanic students improved by 19.8 points. OPUSD maintained a middle school dropout of 0%, and our high school dropout rate remained below 1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Behaviorist Salaries projected higher than actual expenses in Action 10.

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

None

Goal 4

Provide a high quality learning environment and well-maintained facilities that support learning and student health, safety, and wellbeing

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Board Goals and Moral Imperatives, Goals 3a-3f

Annual Measurable Outcomes

Expected

4A Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by 2018-19 FIT Score/Ranking

4B Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2018-22 Master Plans for Measure S.

Actual

4A FIT Score/Ranking Level for 2018-19 measuring daily cleaning and routine and deferred maintenance is 97.7%, with all District schools ranked as good or exemplary

4B Facility renovation, modernization, and improvement projects were initiated, in progress, or completed as specified as specified in the Board-approved 2018-22 Master Plan for Measure S. In May 2019, the Board approved its annual update to the Master Plan.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
---------------------------------	--------------------------------	------------------------------	--------------------------------------

Goal 4A

- Maintain staffing in custodial, grounds and maintenance services at 2016-17 levels to ensure continued clean, safe, well-maintained schools
- Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness
- Complete the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available (Modification are in the Budgeted Expenditures)

Goal 4A

- Maintained staffing in custodial, grounds and maintenance services at 2016-17 levels to ensure continued clean, safe, well-maintained schools
- Due to the extended vacancy in the Director of Sustainability, Maintenance, and Operations position, only 10 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness
- The 5-year Deferred Maintenance plan and increase Deferred Maintenance fund remained a work in progress, as one-time funds or other funding sources were not available for this goal. (Modification are in the Budgeted Expenditures)

\$540,000

To be updated

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Goal 4B

Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:

- Districtwide – Measure S bond program/project management, develop maker/innovation space prototype
- BES – school modernization – construction phase for administration building improvements and planning/construction phase for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), replace/upgrade classroom furniture and equipment
- OHES - school modernization – planning/construction phase for upgrade and modernization of main school core facilities (administration, library, multipurpose room, and cafeteria), planning phase for

Actual Actions/Services

Goal 4B

Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:

- Districtwide – Measure S bond program/project management
- BES – school modernization – Division of the State Architect plan approval for administration building improvements and for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), replace/upgrade classroom furniture and equipment
- OHES - school modernization – architectural planning phase for replacement of relocatable classrooms with permanent modular construction (6 classrooms), planning phase for repair and upgrade of preschool relocatable classrooms to comply with current building code, replace/upgrade

Budgeted Expenditures

\$5,294,101

Estimated Actual Expenditures

\$4,835,037

Planned Actions/Services

replacement of preschool relocatable classrooms with permanent modular construction (4 classrooms), replace/upgrade classroom furniture and equipment

- ROES - school modernization – planning/construction phase for replacement of relocatable classrooms with permanent modular construction (7 classrooms), replace/upgrade classroom furniture and equipment
- MCMS – school modernization – construction/completion of kitchen improvements and planning/construction phase for replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms), replace/upgrade classroom furniture and equipment, roof replacement
- OPHS - school modernization – planning and design phase for placement of permanent modular

Actual Actions/Services

classroom furniture and equipment

- ROES - school modernization – planning phase for replacement of relocatable classrooms with permanent modular construction (7 classrooms), replace/upgrade classroom furniture and equipment
- MCMS – school modernization – construction/completion of kitchen improvements, plan submittal to the Division of the State Architect for replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms), completion of gym roof replacement, installation of security/safety gates, upgrade/expansion of counselor offices, replace/upgrade classroom furniture and equipment, roof replacement
- OPHS - Completion of exterior Art Court structure, installation of additional security/safety

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

classroom construction (4 classrooms), replace/upgrade classroom furniture and equipment

- OVHS – replace/upgrade classroom furniture and equipment, basic deferred maintenance as needed
- Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education

Actual Actions/Services

fencing, improvements to athletic fields, replace/upgrade classroom furniture and equipment

- OVHS – replace/upgrade classroom furniture and equipment, basic deferred maintenance as needed
- Implementation of other selected facilities, technology, student safety, energy conservation and environmental needs approved by the Board of Education, including refresh of district network servers, Smartboard refresh, 6th Grade 1:1 Take Home Chromebook pilot, classroom Chromebook refresh, classroom iPad refresh, 3D printer acquisition

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

The District successfully passed its \$60 million Measure S general obligation bond in November 2016. In its second year of operation, the board-authorized Measure S Planning Committee developed a five-year bond project priority plan approved by the Board of Education in March 2018. As noted in the Actual Actions/Services above, \$4.8 million in priority projects were undertaken, in progress, or have been completed. These include the design development and plan submittal for Division of the State Architect approval of major modernization projects at Brookside, Oak Hills, and Red Oak Elementary Schools, and Medea Creek Middle School. The modernization of the Medea Creek Middle school kitchen was completed in the fall of 2018.

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

Maintaining the additional custodial and grounds staffing from 2015-16, and the continued training and staff development in safe cleaning and best practices continues to provide improvements in in classroom and campus cleanliness, maintenance and safety. The extended vacancy in the Director of Sustainability, Maintenance, and Operations position created challenges in 2018-19. Among the impacts was a reduced number of staff development/training sessions for custodial, grounds. It is expected these will be restored in 2019-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 4A, the increase in the estimated actual expense for custodial, grounds, and maintenance salaries and benefits is due to settlement of of 2018-19 collective bargaining agreement and the statutory increase in the District's contribution to the CalPERS retirement system.

In Goal 4B, the estimated expense for facility modernization and improvement projects is lower than projected as many of the major projects are awaiting review and approval of the Division of the State Architect, and projects are not expected to be bid and contracts let until late 2019 or early 2020.

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

There are no significant changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

At the December 11, 2018 Board meeting, an update on the local indicators was presented. During that meeting the Board also received an update on the CA School Dashboard data. The first Community Stakeholder Meeting was held on February 20, 2019. At that time, the Stakeholder group identified actions in the LCAP that needed clarification to be more precise. Invited members included representatives from district advisory committees for English Language Learners (DELAC, ELAC), GATE District Advisory Committee, 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), and parent representatives from school sites. Agenda items included an overview of LCFF and LCAP requirements, review of the 2018-2019 goals. Work accomplished included a draft of preliminary goals for 2019 – 2020. Pupil input was received in the form of the Bright Bytes survey and California Healthy Kids Survey. On March 19, 2019 a draft of the 2019-2020 LCAP was presented to reflect the input from the Stakeholder Committee. On April 10, 2019 a second LCAP Committee meeting was scheduled to review draft goals for 2019-2020. Due to scheduling conflicts, a draft of the LCAP was sent out to stakeholders for their input. The committee finalized goals for inclusion in LCAP. The community received a presentation of the draft LCAP at the May 14, 2019 Board Meeting, which was posted on the district website the following day. Following the posting of the draft, the Superintendent received no written responses or questions, therefore no written responses were required on the part of the Superintendent. (PENDING) On June 4, 2019, a public hearing was held and a draft of the LCAP was presented to the School Board. (PENDING) On June 18, 2019, the Board gave final approval and adopted the LCAP.

Impact on LCAP and Annual Update

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

Community stakeholders provided input on goals, actions, and services through the stakeholder engagement process. Staff provided input on the creation of goals and identified actions as well. Staff provided regular updates to the Board related to district goals. These updates are on a live document on the district website. The data from the Bright Bytes survey provided Principals useful data on the use of instructional technology as it relates to teaching and learning goals. The purchase of classroom technology is based on the identified needs at each site. Further, decisions regarding professional development are based on the data from these surveys. District staff was surveyed on the District's goals, and provided additional feedback through participation on various District committees.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

Support high academic achievement for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4

Local Priorities: -

Identified Need:

CA School Dashboard data shows that the following groups are below the All Students level of 'Blue': English Language Arts (ELA) and Math- English Language Learners (ELL) (Green), Socioeconomically Disadvantaged (SED) (Green), and Students With Disabilities (SWD) (Orange). Bright Bytes data reveals that 28% of students are asked to solve authentic problems on a weekly basis. Only 50% of students report they are taught digital citizenship topics on a regular basis.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Improve rate teachers are appropriately assigned and credentialed for students they teach by .5%.from	78.8%	79.3	83.5%	84%
Textbook pilot and adoption process to support state standard implementation.	ELA Pilot (K-5)	ELA Adoption 6-8 NGSS Pilot K-5 NGSS Pilot	6-8 NGSS Pilot/Adoption K-5 NGSS Pilot/Adoption K-12 History/Social Science Pilot/Adoption NGSS Unit and Course creation by teachers	6-8 Next Generation Science Standards(NGSS) Pilot/Adoption K-5 Next Generation Science Standards (NGSS) Pilot/Adoption K-12 History/Social Science Pilot/Adoption

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional development to support state standard implementation	50% of OP provided Professional Development is above average or excellent (Bright Bytes data)	70% of OP provided PD is above average or excellent (Bright Bytes data)	70% of OP provided PD is above average or excellent (Bright Bytes data)	80% of OP provided Professional Development is above average or excellent (Bright Bytes data)
Technology access to align with new state standards	61% of Teachers can access computers for students when needed "all the time"	75% of Teachers can access computers for students when needed "all the time"	90% of Teachers can access computers for students when needed "all the time"	100% of Teachers can access computers for students when needed "all the time"
Increase percentage of high school graduates with UC/CSU required courses by .5%	84.5%	85%- pending graduation (5/18/18)	85.5%	86%
Maintain AP pass rate of students scoring 3 or higher	88%	88% pending AP results (5/18/18)	88%	88%
API	N/A	N/A	N/A	N/A

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

Maintain/Increase
The California
Assessment of
Student
Performance and
Progress
(CAASPP) English
Language Arts
(ELA) Distance
from Level 3

45.2 above

70.1 above according to
Fall 2017 Dashboard

72.1 above

75.1 above

Maintain/Increase
The California
Assessment of
Student
Performance and
Progress
(CAASPP) Math
Distance from Level
3

45.2 above

45.4 above according to
Fall 2017 Dashboard

49.4 above

54.2 above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase % of students Ready for College (EAP) based on CA School Dashboard metrics	64.3% prepared	68.2% prepared	71.2% prepared	74.2% prepared
Increase % of students Ready for College (EAP) in Math based on CA School Dashboard metrics	62%	70%	74%	78%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Human resources audit to ensure teachers are appropriately credentialed and assigned
- Williams Act review

- Human resources audit to ensure teachers are appropriately credentialed and assigned
 - Williams Act review
- (Modification is in the Budgeted Expenditure amount)

- Human resources audit to ensure teachers are appropriately credentialed and assigned
 - Williams Act review
- (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

-0-

\$1,609.00

\$1,687.00

Year	2017-18	2018-19	2019-20
Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No cost associated	Salary/Benefits - Human Resources Certificated Assistant	Salary/Benefits - Human Resources Certificated Assistant

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

- Adopt/purchase textbooks and instructional materials (NGSS)
- Purchase additional mobile computing devices to support curricular needs
- ELA adoption/implementation to include teacher training, coaching, and support

Modified

2018-19 Actions/Services

- Adopt/purchase textbooks and instructional materials (NGSS)
- Purchase additional mobile computing devices to support curricular needs
- ELA adoption/implementation to include teacher training, coaching, and support (Modification is in the Budgeted Expenditure amount)

Modified

2019-20 Actions/Services

- Adopt/purchase textbooks and instructional materials Next Generation Science Standards (NGSS)
- Purchase additional mobile computing devices to support curricular needs
- English Language Arts (ELA) adoption/implementation to include teacher training, coaching, and support (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$634,000.00	\$700,000.00	\$795,670
Source	Unrestricted LCFF; C6	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Materials & Supplies; Capital Expenditures	Materials & Supplies; Capital Expenditures	Materials & Supplies; Capital Expenditures

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

- Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum
- Continue to offer the Oak Park Inquiry

2018-19 Actions/Services

- Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum
- Continue to offer the Oak Park Inquiry

2019-20 Actions/Services

- Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum
- Continue to offer the Oak Park Inquiry

Institute to support district's goals of authentic learning, differentiation, and project based learning

- Continue to provide NGSS training to all staff and administrators
- Provide parent NGSS training

Institute to support district's goals of authentic learning, differentiation, and project based learning

- Continue to provide NGSS training to all staff and administrators
- Provide parent NGSS training
(Modification is in the Budgeted Expenditure amount)

Institute to support district's goals of authentic learning, differentiation, and project based learning

- Continue to provide Next Generation Science Standards (NGSS) training to all staff and administrators
- Provide parent Next Generation Science Standards (NGSS) training
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000.00	\$137,870.00	\$160,637
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF, Title II Part A
Budget Reference	Salary & Benefits; Outside Services (LCP1)	Salary & Benefits; Outside Services (LCP1)	Salary & Benefits; Outside Services (LCP1)

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Align district technology with CAASPP assessment requirements
- Typing Agent to increase student typing skills
- Continue Teacher on Special Assignment (TOSA) in the area of technology to enhance the district’s technology program and to support the goals of authentic learning, differentiation, and project base learning.
- Implement 6-12 tech standards

- Align district technology with CAASPP assessment requirements
- Typing Agent to increase student typing skills
- Continue Teacher on Special Assignment (TOSA) in the area of technology to enhance the district’s technology program and to support the goals of authentic learning, differentiation, and project base learning.
- Reinstate Lead Technology TOSA position
- Implement 6-12 tech standards

- Align district technology with The California Assessment of Student Performance and Progress (CAASPP) assessment requirements
- Typing Agent to increase student typing skills
- Continue 2 Teachers on Special Assignment (TOSA) in the area of technology to enhance the district’s technology program and to support the goals of authentic learning, differentiation, and

(Modification is in the Budgeted Expenditure amount)

project base learning.
 • Implement 6-12 tech standards
 (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,800.00	\$292,724.00	\$219,765
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF, Measure S
Budget Reference	Salary & Benefits; Outside Services (LCP1)	Salary & Benefits; Outside Services (LCP1)	Salary & Benefits; Outside Services

Action #5

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 6th - 12th

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Extended learning time

- Maintain increased course offerings before school (0 period)
- Continue to offer 7th period support in all courses for all students.

Increase and improve STEAM high school course offerings

- Maintain additional sections in middle school (2.5) and high school (3) and alternative high school (3) to provide student access and enrollment in all required areas of study
- Develop existing Career Technical Education courses through VC Innovates grant

2018-19 Actions/Services

Extended learning time

- Maintain increased course offerings before school (0 period)
- Continue to offer 7th period support in all courses for all students.

Increase and improve STEAM high school course offerings

- Maintain additional sections in middle school (2.5) and high school (3) and alternative high school (3) to provide student access and enrollment in all required areas of study
- Develop existing Career Technical Education courses through VC Innovates grant

2019-20 Actions/Services

Extended learning time

- Maintain increased course offerings before school (0 period)
- Continue to offer 7th period support in all courses for all students.

Increase and improve Science Technology Engineering Arts and Math (STEAM) high school course offerings

- Maintain additional sections in middle school (2.5) and high school (3) and alternative high school (3) to provide student access and enrollment in all required areas of study
- Develop existing Career Technical Education courses through VC Innovates

(Modification is in the Budgeted Expenditure amount)

grant
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$230,052.00	\$232,615.00	\$233,436.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits; Materials & Supplies; Outside Services (LCP1)	Salary & Benefits; Materials & Supplies; Outside Services (LCP1)	Salary & Benefits

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 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
- Implement Next Techs and Curriculum Catalysts program
- Introduce 1:1 computing in all 5th grade classes

- 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
- Implement Next Techs and Curriculum Catalysts program
- Expand 1:1 Chromebook program to 6th grade
(Modification is in the Budgeted Expenditure amount)

- Continue teacher release time
- Cross department meetings for planning and implementation of Science Technology Engineering Arts and Math (STEAM) and other related curriculum
- Increase use of technology in core course offerings
- Implement Next Techs and Curriculum Catalysts program
- Expand 1:1 Chromebook program to all grades 6-12
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	\$206,957.00	\$94,948.00	\$81,470
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP1)	Salary & Benefits (LCP1)	Salary & Benefits

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

Conduct a survey of students and parents to determine educational and spending priorities

2018-19 Actions/Services

Conduct a survey of students and parents to determine educational and spending priorities
(Modification is in the Budgeted Expenditure amount)

2019-20 Actions/Services

Conduct a survey of students and parents to determine educational and spending priorities
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	-0-	\$771.00	\$771.00
Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No additional expense	Salary and Benefits; Director of Curriculum	Salary and Benefits; Director of Curriculum

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 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 programs
- For English Learners, ensure best practices for teaching English Language

- 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 programs
- For English Learners, ensure best practices for teaching English Language

- 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 programs
- 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 in strategies for the implementation of ELD standards.
- 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 K5 students during the day using research based intervention practices.

Development by providing training and support to staff

- Add .1 psychologist to oversee implementation of MTSS structures at elementary schools
- District will provide professional development to staff in strategies for the implementation of ELD standards.
- 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 K5 students during the day using research based intervention practices. (Modification is in the Budgeted Expenditure amount)

Development by providing training and support to staff

- District will provide professional development to staff in strategies for the implementation of English Language Development (ELD) standards.
- 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 K5 students during the day using research based intervention practices. (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$248,100.00	\$257,327.00	\$260,678.00
Source	Unrestricted LCFF - Supplemental	Unrestricted LCFF - Supplemental \$166,363.00 Title I - \$90,964.00	Unrestricted LCFF - Supplemental \$161,788.00 Title I - \$98.890.00

Year

2017-18

2018-19

2019-20

**Budget
Reference**

Salary & Benefits; Travel & Conference;
Outside Services (LCP1)

Salary & Benefits; Travel & Conference;
Outside Services, Indirect Costs

Salary & Benefits; Travel & Conference;
Outside Services, Indirect Costs

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

Modified

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 6

Local Priorities: -

Identified Need:

PFT results indicate not all students meet HFZ requirements. Desire to increase school connectedness, especially in grades 9-12. Truancy rate needs to be lowered to ensure students receive instruction.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Truancy rates	Expected 16.6%	16.1%	12%	9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate	98.7%	98.7% pending end of year data (5/18/18)	98.7%	98.7%
Suspension Rate	.6%	.6%	.6%	.6%
Expulsion Rate	0%	0%	0%	0%
School connectedness (CHKS)	<ul style="list-style-type: none"> • Grade 7 73% • Grade 9 66% • Grade 11 57% 	<ul style="list-style-type: none"> • Grade 7 74% • Grade 9 67% • Grade 11 58% 	<ul style="list-style-type: none"> • Grade 7 75% • Grade 9 68% • Grade 11 59% 	<ul style="list-style-type: none"> • Grade 7 76% • Grade 9 69% • Grade 11 60%
PFT 6 out of 6 HFZ	Grade 5 46% Grade 7 35% Grade 9 66%	Grade 5 47% (pending results) Grade 7 36% Grade 9 67%	Grade 5 48% Grade 7 37% Grade 9 68%	Grade 5 49% Grade 7 38% Grade 9 69%
School Attendance Rate	96.73%	97.25%	97.5%	97.75%
Chronic Absenteeism	4.8%	4.3%	3.8%	3.3%

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

•Continue to provide School Attendance

•Continue to provide School Attendance

•Continue to provide School Attendance

Review Team (SART), a District-wide effort to improve attendance

- Support free ridership of Kanan Shuttle

Review Team (SART), a District-wide effort to improve attendance

- Support free ridership of Kanan Shuttle
- Add position of Director of Student Support and Safety

(Modification is to the Budgeted Expenditures)

Review Team (SART), a District-wide effort to improve attendance

- Examine Walking School Bus
- Continue position of Director of Student Support and Safety

(Modification is to the Budgeted Expenditures)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.00	\$208,479.00	\$173,804.00
Source	One Time Funding	LCFF & Unrestricted One Time Funding	Unrestricted LCFF
Budget Reference	Salary & Benefits, Outside Services	Salary & Benefits, Outside Services	Outside Services

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

SART holds meetings with the student and parent to express the importance of attendance and punctuality

SART holds meetings with the student and parent to express the importance of attendance and punctuality
(Modification is in the Budgeted Expenditure amount)

SART holds meetings with the student and parent to express the importance of attendance and punctuality
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

(\$0)

\$10,821.00

\$10,821.00

Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No additional expense	Salary/Benefits; SART members	Salary/Benefits; SART members

Action #3

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

Students to be Served	Location(s)
All Students	Specific Grade spans, 9th - 12th

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services

- Continue additional secondary counselor
- Add .5 elementary counselor

2018-19 Actions/Services

- Continue additional secondary counselor (Modification is in the Budgeted Expenditure amount)

2019-20 Actions/Services

- Continue additional secondary counselor
- Continue additional 1.0 elementary counselor (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$184,997.00	Included in Goal 3.5	Included in Goal 3 Action 5
Source	Unrestricted LCFF	Unrestricted LCFF (Included in Goal 3.5)	Unrestricted LCFF (Included in Goal 3.5)
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)

Action #4

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 9th - 12th grades

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the addition of two part-time aides to assist secondary counselors

Maintain the addition of two part-time aides to assist secondary counselors
(Modification is in the Budgeted Expenditure amount)

Maintain the addition of two part-time aides to assist secondary counselors
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$29,200.00

\$32,507.00

\$35,886.00

Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits

Action #5

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

Students to be Served	Location(s)
All Students	Specific Grade spans, 9th - 12th

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services

- Continue Safe School Ambassadors
- Continue Peer Counselors

2018-19 Actions/Services

- Continue Safe School Ambassadors
- Continue Peer Counselors
(Modification is in the Budgeted Expenditure amount)

2019-20 Actions/Services

- Continue Safe School Ambassadors
- Continue Peer Counselors
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000.00	\$14,315.00	\$13,105.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Director of Student Nutrition and Wellness

Director of Student Nutrition and Wellness
(Modification is in the Budgeted Expenditure amount)

Director of Student Nutrition and Wellness
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$116,820.00

\$123,136.00

\$135,180.00

Source

Cafeteria Fund

Cafeteria Fund

Cafeteria Fund

Budget Reference

Salary & Benefits (LCP2)

Salary & Benefits (LCP2)

Salary & Benefits

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Addition of District Nurse stipend

Addition of District Nurse stipend
(Modification is in the Budgeted Expenditure amount)

Addition of District Nurse stipend
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$11,929.00	\$10,921.00
Source	Unrestricted One-time \$	Unrestricted One-time \$	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Additional Child Nutrition Staff

Additional Child Nutrition Staff

Additional Child Nutrition Staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$152,153.00	\$152,153.00	\$152,153.00
Source	Cafeteria Fund	Cafeteria Fund	Cafeteria Fund
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches.

Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches.
(Modification is in the Budgeted Expenditure amount)

Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches.
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$249,500.00	\$341,502.00	\$361,735.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

- Music and art sections will be added at the high school and middle school

2018-19 Actions/Services

- Music and art sections will be added at the high school and middle school
- Implement elementary instrumental music program

2019-20 Actions/Services

- Music and art sections will be added at the high school and middle school
- Implement elementary instrumental music program
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,438.00	\$71,129.00	\$81,463.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits; Travel and Conference (LCP2)	Salary & Benefits	Salary & Benefits

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

• Continue to implement policies, practices, and procedures consistent with Challenge Success

• Continue to implement policies, practices, and procedures consistent with Challenge Success
(Modification is in the Budgeted Expenditure amount)

• Continue to implement policies, practices, and procedures consistent with Challenge Success
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(\$0)	\$2,920.00	\$8,920.00
Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No additional expense	Travel & Conference	Travel & Conference, Outside Services

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

- Continue to integrate environmental education into science and language arts curricula
- Provide professional development to teaching and Child Nutrition Services staff
- Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students

2018-19 Actions/Services

- Continue to integrate environmental education into science and language arts curricula
- Provide professional development to teaching and Child Nutrition Services staff
- Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students
- Join Green Schools Catalyst Network (Modification is in the Budgeted Expenditure amount)

2019-20 Actions/Services

- Continue to integrate environmental education into science and language arts curricula
- Provide professional development to teaching and Child Nutrition Services staff
- Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,539.00	\$61,251.00	\$37,707.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Outside services (LCP2)	Outside services (LCP2)	Outside services

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 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

- 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

- 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.

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.

(Modification is in the Budgeted Expenditure amount)

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.

(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(\$0)	\$36,512.00	\$28,848.00
Source	N/A	Unrestricted LCFF Supplemental Grant	Unrestricted LCFF Supplemental Grant
Budget Reference	No additional expense	Salary & Benefits, Outside Service, Indirect Costs	Salary & Benefits, Outside Service, Indirect Costs

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

Unchanged

Goal 3

Support and intervention for all students Provide programs and opportunities that ensure the needs of all students are met

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Continued high rate of re-designation of ELL students, and high academic performance of ELL students, socioeconomically disadvantaged and Foster youth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT Proficiency	70%	70% - pending test data (5/18/18)	70%	70%

RFEP %	31%	31% (pending data 5/18/18)	31%	31%
HS Dropout Rate	1.1%	1.1% (pending graduation data (5/18/18))	1.1%	1.1%
Class Size Average DK-2	24:1	28:1	28:1	28:1
DIBELS	92% at grade level	92% at grade level	DIBELS no longer in use	DIBELS no longer in use
MS Dropout Rate	0%	0%	0%	0%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Survey parents, students, and staff to prioritize educational goals and District spending plan

Survey parents, students, and staff to prioritize educational goals and District spending plan
(Modification is in the Budgeted Expenditure amount)

Survey parents, students, and staff to prioritize educational goals and District spending plan
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	(\$0)	\$771.00	\$792.00
Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No additional expense	Salary & Benefits; Director of Curriculum	Salary & Benefits; Director of Curriculum

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to involve parents in various advisory committees

Continue to involve parents in various advisory committees
(Modification is in the Budgeted Expenditure amount)

Continue to involve parents in various advisory committees
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(\$0)	\$731.00	\$678.00
Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No additional expense	Salary & Benefits	Salary & Benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners

Increase aide support for administration of the ELPAC assessment.
(Modification is in the Budgeted Expenditures Amount and Source)

Continue
(Modification is in the Budgeted Expenditures Amount and Source)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	Included with Goal 1.J	\$45,323.00	\$48,328.00
Source	Restricted Title I	Restricted Title I and Title III	Unrestricted LCFF, Restricted Title I and Title III
Budget Reference	Salary & Benefits	Salary & Benefits	Salary & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)

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

Modified

2018-19 Actions/Services

Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)
(Modification is to the Budgeted Expenditures)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)
(Modification is to the Budgeted Expenditures)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,150.00	\$8,618.00	\$8,618.00
Source	Restricted Title III	Unrestricted LCFF, Supplemental	Unrestricted LCFF, Supplemental
Budget Reference	Salary & Benefits	Salary & Benefits, Indirect Costs	Salary & Benefits, Indirect Costs

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain additional counselor and clerical support of high-risk students

Maintain additional counselor and clerical support of high risk students, along with an additional .5 elementary counselor to improve student academic / social emotional outcomes, principally directed toward unduplicated students.

Maintain additional counselor and clerical support of high risk students, along with an additional .5 elementary counselor to improve student academic / social emotional outcomes, principally directed toward unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,900.00	\$412,107.00	\$422,489.00
Source	Unrestricted LCFF	Unrestricted LCFF Supplemental Grant	Unrestricted LCFF Supplemental Grant
Budget Reference	Salary & Benefits	Salary & Benefits, Indirect Costs	Salary & Benefits, Indirect Costs

Action #6

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

Students to be Served

Location(s)

All Students

Specific Grade spans, K-5th

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Class size ratios as follows: K-3 28:1, 4-5 34:1, 6-12 34:1

Class size ratios as follows: K-3 28:1, 4-5 34:1, 6-12 34:1

Class size ratios as follows: K-3 28:1, 4-5 34:1, 6-12 34:1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(\$0)	(\$0)	(\$0)
Source	FTE reduction offset by Step/Column, Retro, and additional services	FTE reduction offset by Step/Column, Retro, and additional services	FTE reduction offset by Step/Column, Retro, and additional services
Budget Reference	Salary & Benefits, Outside Services	Salary & Benefits, Outside Services	Salary & Benefits, Outside Services

Action #7

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

Students to be Served

Location(s)

All Students

Specific Grade spans, 6th - 8th

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

• Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School

• Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School
(Modification is in the Budgeted Expenditures Amount)

• Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School
(Modification is in the Budgeted Expenditures Amount)

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$9,812.00	\$10,015.00	\$10,407.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits	Salary & Benefits, Materials/Supplies	Salary & Benefits, Materials/Supplies

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

- Maintain one TOSA Technology
- Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program.

Modified

2018-19 Actions/Services

- Maintain one TOSA Technology
- Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program.
- Addition of Lead Tech TOSA position (Modification is in the Budgeted Expenditures)

Modified

2019-20 Actions/Services

- Maintain one TOSA Technology
- Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program.
- Continue addition of Lead Tech TOSA position (Modification is in the Budgeted Expenditures)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(\$0)	Included in Goal 1.4	Included in Goal 1.4
Source	Unrestricted LCFF (Included in Goal 1)	Unrestricted LCFF (Included in Goal 1.4)	Unrestricted LCFF (Included in Goal 1.4)
Budget Reference	Salary & Benefits	Salary & Benefits	Salary & Benefits

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Maintain programs and opportunities including teachers on special assignment for technology, Oak Park Inquiry Institute, gifted and talented education programs to ensure the needs of all students are met

- Maintain programs and opportunities including teachers on special assignment for technology, Oak Park Inquiry Institute, gifted and talented education programs to ensure the needs of all students are met (Modification is in the Budgeted Expenditure Amount)

- Maintain programs and opportunities including teachers on special assignment for technology, Oak Park Inquiry Institute, gifted and talented education programs to ensure the needs of all students are met (Modification is in the Budgeted Expenditure Amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	\$23,919.00	\$17,743.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Travel & Conference; Outside Services	Travel & Conference; Outside Services	Salary and Benefits; Travel & Conference; Outside Services

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

Add .5 FTE Behaviorist

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Continue increased behaviorist and psychologist support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,440.00	\$316,481.00	\$327,925.00
Source	Unrestricted LCFF Supplemental Grant	Unrestricted LCFF Supplemental Grant	Unrestricted LCFF Supplemental Grant
Budget Reference	Salary & Benefits (LCP3)	Salary & Benefits, Indirect Costs	Salary & Benefits; Outside Services; Indirect Costs

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

Unchanged

Goal 4

Provide a high quality learning environment and well-maintained facilities that support learning and student health, safety, and wellbeing

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Board Goals and Moral Imperatives, Goals 3a-3f

Identified Need:

Maintain high scores from parents and staff regarding clean and well maintained classrooms. LCAP survey reveals all schools have average score of 4.33 out of 5 from parents.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>4A Maintain the increased level of daily cleaning and routine and deferred maintenance</p>	<p>2016-17 FIT Score/Ranking – All District schools at 98% or better</p>	<p>4A Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by 2017-18 FIT Score/Ranking</p>	<p>4A Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by 2018-19 FIT Score/Ranking</p>	<p>4A Maintain the increased level of daily cleaning and routine and deferred maintenance at 98% or better as evidenced by 2019-20 FIT Score/Ranking</p>
<p>4B Continue renovation, facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan</p>	<p>Board-approved 2016-17 Master Plans for Measures C6, R, and S</p>	<p>4B Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2017-18 Master Plans for Measure S</p>	<p>4B Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2018-22 Master Plans for Measure S</p>	<p>4B Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2018-22 Master Plan for Measure S, as updated May 2019</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Goal 4A

- Maintain staffing in custodial, grounds and maintenance services at 2016-17 levels to ensure continued clean, safe, well-maintained schools
- Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness

Goal 4A

- Maintain staffing in custodial, grounds and maintenance services at 2016-17 levels to ensure continued clean, safe, well-maintained schools
- Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness

Goal 4A

- Maintain staffing in custodial, grounds and maintenance services at 2016-17 levels to ensure continued clean, safe, well-maintained schools
- Maintain scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness

• Complete the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available

• Complete the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available (Modification are in the Budgeted Expenditures)

• Complete the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available (Modification are in the Budgeted Expenditures)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$489,210	\$540,000	\$555,000
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits; Outside Services	Salary & Benefits; Outside Services	Salary & Benefits; Outside Services

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services**Goal 4B**

Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Master Plans for Measures C6, R, and S:

- Districtwide – Completion of solar installation at all sites (Project 17-01S), develop maker/innovation space prototype – planning phase, Measure S program/project management
- BES – security cameras, safety fencing, replace/upgrade classroom furniture and equipment
- OHES - security cameras, safety fencing, HVAC replacement, school modernization – planning phase, replace/upgrade classroom furniture and equipment

2018-19 Actions/Services**Goal 4B**

Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:

- Districtwide – Measure S bond program/project management, develop maker/innovation space prototype
- BES – school modernization – construction phase for administration building improvements and planning/construction phase for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), replace/upgrade classroom furniture and equipment

2019-20 Actions/Services**Goal 4B**

Repairs, renovation, and modernization of facilities at all sites as outlined in the board-approved Master Plan for Measure S bond fund:

- Districtwide – Measure S bond program/project management, develop maker/innovation space prototype
- BES – school modernization – completion of administration building improvement construction, obtain Division of the State Architect plan approval for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), completion of exterior repairs to classrooms 211, 212, 311, and 312,

- ROES - security cameras, safety fencing, school modernization – planning phase, replace/upgrade classroom furniture and equipment
- MCMS – security cameras, replace gymnasium floor, repair/replace wood structural elements in lunch area and walkways, roof replacement, HVAC replacement, school modernization – planning and design phase for kitchen improvements and replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms),
- OPHS - security cameras, safety fencing, safety lighting, art court improvements (project 17-03R/C6), softball field improvements, HVAC replacement, replace/upgrade classroom furniture and equipment
- OVHS – replace/upgrade classroom furniture and equipment, basic deferred maintenance as needed

- OHES - school modernization – planning/construction phase for upgrade and modernization of main school core facilities (administration, library, multipurpose room, and cafeteria), planning phase for replacement of preschool relocatable classrooms with permanent modular construction (4 classrooms), replace/upgrade classroom furniture and equipment
- ROES - school modernization – planning/construction phase for replacement of relocatable classrooms with permanent modular construction (7 classrooms), replace/upgrade classroom furniture and equipment
- MCMS – school modernization – construction/completion of kitchen improvements and planning/construction phase for replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms), replace/upgrade classroom furniture and equipment, roof replacement
- OPHS - school modernization – planning and design phase for placement of permanent modular classroom construction (4 classrooms), replace/upgrade classroom furniture and equipment
- OVHS – replace/upgrade classroom

- replace/upgrade classroom furniture and equipment, including planned makerspace
- OHES - school modernization – obtain Division of the State Architect plan approval for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), install safety/security fencing and gates adjacent to park, obtain Division of the State Architect plan approval and complete construction of upgrades and improvements of preschool relocatable classrooms, replace kindergarten classroom flooring, replace/upgrade classroom furniture and equipment, including planned makerspace
 - ROES - school modernization – obtain Division of the State Architect plan approval for replacement of relocatable classrooms with permanent modular construction (7 classrooms), install safety/security fencing and gates adjacent to park and south side of campus, replace carpeting in administration and classroom areas, replace/upgrade classroom furniture and equipment, including planned makerspace
 - MCMS – school modernization – obtain Division of the State Architect plan approval and begin construction phase for replacement of relocatable classrooms with permanent modular classroom construction

furniture and equipment, basic deferred maintenance as needed

- Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education

(Phase I, 6 classrooms), complete exterior repairs to Building E, including elevator tower, replace/upgrade classroom furniture and equipment, including planned makerspace

- OPHS - Furnish Art Court with appropriate kilns and other equipment, replace/upgrade classroom furniture and equipment
- OVHS/OPIS/DO – Repair/renovate building exteriors at OVHS, replace/upgrade classroom furniture and equipment at OVHS and OPIS
- Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,230,000.00	\$5,294,101	\$8,250,000
Source	Unrestricted LCFF; Measure R Bond Fund; Measure S Bond Fund	Unrestricted LCFF; Measure R Bond Fund, State Modernization Funds	Unrestricted LCFF; Measure S Bond Fund

**Budget
Reference**

Rent & Repairs; Outside Services,
Capital Outlay

Rent & Repairs; Outside Services,
Capital Outlay

Rent & Repairs; Outside Services,
Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$534,510

Percentage to Increase or Improve Services

1.51 %

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

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

For 2017-2018, Oak Park USD has 11.65% unduplicated students who are low income, foster youth, and/or English learner pupils, and there is no concentration of these students at any one school site. We will receive \$844,863 in supplemental grant funding, which will be used to provide Literacy aides, EL aides, Math aides at all sites to give additional instructional support to these students as needed. Educational theory (DuFour, R., Rebecca DuFour, and Robert Eaker. *Revisiting Professional Learning Communities at Work: New Insights for Improving Schools*. Bloomington, IN: Solution Tree, 2008; National Alliance of Specialized Instructional Support Personnel. "Effective Specialized Instructional Support Services." Research Brief [May 2013] http://www.nasponline.org/advocacy/docs/NASISP_Research_Brief.pdf), informs this method of individualized support. Each child is a valued member of the student community and his or her success is a top priority. District 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. Additional intervention materials will be purchased for elementary implementation of MTSS. Additional Psychologist time will be allocated toward the implementation of these structures. 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. The

minimum proportionality percentage for Oak Park Unified School District is 1.51%. Increased English Language aides and additional training, principally directed towards 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$844,863.00

Percentage to Increase or Improve Services

2.27%

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

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

For 2018-19, Oak Park USD projects that 12.02% unduplicated students who are low income, foster youth, and/or English learner pupils, and there is no concentration of these students at any one school site. The following actions and services are principally directed to increase or improve services for our UPP population: 1.8, 2.13, 3.3, 3.4, 3.5, 3.10.

We will receive \$844,863 in supplemental grant funding, which will be used to provide Literacy aides, EL aides, Math aides at all sites to give additional instructional support to these students as needed. Educational theory (DuFour, R., Rebecca DuFour, and Robert Eaker. Revisiting Professional Learning Communities at Work: New Insights for Improving Schools. Bloomington, IN: Solution Tree, 2008; National Alliance of Specialized Instructional Support Personnel. "Effective Specialized Instructional Support Services." Research Brief [May 2013] http://www.nasponline.org/advocacy/docs/NASISP_Research_Brief.pdf), informs this method of individualized support. Each child is a valued member of the student community and his or her success is a top priority. District 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. Additional intervention materials will be purchased for elementary implementation of MTSS. Additional Psychologist time will be allocated toward the implementation of these structures. 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. The minimum proportionality percentage for Oak Park Unified School District is 2.27%. Increased English Language aides and additional training, principally directed towards 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. Additionally, a portion of the Director of Student Support and Safety will be allocated toward ensuring the academic, social, and emotional success of underrepresented pupils. Added elementary counseling aims to meet the needs of students in these groups as well.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$953,558.00

Percentage to Increase or Improve Services

2.44%

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

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

For 2019-20, Oak Park USD projects that 12.24% unduplicated students who are low income, foster youth, and/or English learner pupils, and there is no concentration of these students at any one school site. The following actions and services are principally directed to increase or improve services for our UPP population: 1.8, 2.13, 3.3, 3.4, 3.5, 3.10.

We will receive \$953,558 in supplemental grant funding, which will be used to provide Literacy aides, EL aides, Math aides at all sites to give additional instructional support to these students as needed. Educational theory (DuFour, R., Rebecca DuFour, and Robert Eaker. Revisiting Professional Learning Communities at Work: New Insights for Improving Schools. Bloomington, IN: Solution Tree, 2008; National Alliance of Specialized Instructional Support Personnel. "Effective Specialized Instructional Support Services." Research Brief [May 2013] http://www.nasponline.org/advocacy/docs/NASISP_Research_Brief.pdf), informs this method of individualized support. Each child is a valued member

of the student community and his or her success is a top priority. District 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. Additional intervention materials will be purchased for elementary implementation of MTSS. Additional Psychologist time will be allocated toward the implementation of these structures. 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. The minimum proportionality percentage for Oak Park Unified School District is 2.44%. Increased English Language aides and additional training, principally directed towards 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. Additionally, a portion of the Director of Student Support and Safety will be allocated toward ensuring the academic, social, and emotional success of underrepresented pupils. Added elementary counseling aims to meet the needs of students in these groups as well.