



VENTURA COUNTY OFFICE OF EDUCATION

Stanley C. Mantooth, County Superintendent of Schools

September 14, 2018

Mr. Derek Ross
Governing Board President
Oak Park Unified School District
5801 East Conifer Street
Oak Park, CA 91377

Dear Mr. Ross:

In accordance with Education Code Sections 52070 and 42127, the Ventura County Office of Education has reviewed the Local Control Accountability Plan (LCAP) and adopted budget of the Oak Park Unified School District for fiscal year 2018-19.

Education Code requires the County Superintendent to approve the LCAP after determining all of the following:

The LCAP adheres to the template adopted by the State Board of Education pursuant to Section 52064.

The budget includes expenditures sufficient to implement the specific actions and strategies included in the LCAP.

The LCAP adheres to the expenditure requirements adopted pursuant to Section 42238.07 for funds apportioned on the basis of the number and concentration of unduplicated pupils pursuant to Sections 42238.02 and 42238.03.

Education Code also requires the County Superintendent to approve, conditionally approve, or disapprove the adopted final budget for each school district after doing the following:

Examine the adopted budget to determine whether it complies with the standards and criteria established pursuant to Section 33127 and identify any technical corrections needed to bring the budget into compliance with those standards and criteria.

Determine whether the adopted budget will allow the district to meet its financial obligations during the fiscal year and is consistent with a financial plan that will enable the district to satisfy its multiyear financial commitments.

Determine whether the adopted budget includes the expenditures necessary to implement the LCAP.

Based upon our review, the 2018-19 LCAP and adopted budget of the Oak Park Unified School District have been **approved**.

Education Code Section 52065 requires that the approved LCAP be posted on the district's website and the county office of education is also required to post all district LCAPs on its website.

Assembly Bill (AB) 2756 requires school districts to submit copies of any study or report which indicates signs or symptoms of fiscal distress to the County Office of Education. Should the district acquire any such reports or studies during the fiscal year, please submit them to School Business and Advisory Services as soon as they are available.

A complete listing of any technical corrections and recommendations relating to the adopted budget has been sent to the chief business official. If you have any questions about the LCAP, please contact Lisa Salas Brown, Director of Local District Support Services at (805) 437-1500. If you have any questions about the adopted budget, please contact Paula Driscoll, Executive Director of School Business Advisory Services at (805) 383-1981.

Sincerely,



Stanley C. Mantooth
Ventura County Superintendent of Schools

cc: **District Superintendent**
District Chief Business Official
District Educational Services Administrator
VCOE Chief Business Official
VCOE Educational Services Administrator

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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 School District

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 4500 students and comprises three elementary schools, a middle school, a high school, as well as an independent school and a alternative school for students with unique needs. Students from the entire region are drawn to attend Oak Park schools with about 35-40 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 2018 the district received the Exemplary School District Award from the CA Department of Education. 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 the historic move to adopt Teachers College Reading and Writing Project as the K-5 ELA adoption. Professional development around the NGSS has been a large focus for teachers. 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. Additionally, continued improvements to our facilities has allowed teaching and learning to thrive. These priorities will continue to be built upon as this 3 year plan is formulated.

Review of Performance

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

Greatest Progress

Based on the LCFF Evaluation Rubrics, the greatest progress noted was the English Learner Progress Performance Indicator which increased by 1.4% to reach a total of 88.2%. To build on this progress, OPUSD plans on improving interventions for struggling students. In the area of School Connectedness, the results of the Safe and Healthy Kids Survey indicate that our middle and high school students feel more connected to school and have a higher degree of academic motivation. Increased counseling services will help OPUSD build upon this success. Based on the LCFF Evaluation Rubrics, all students maintained ELA performance by 8.4 points with a total of 60.5 points above Level 3. All students increased to reach a total of 45.4 points above Level 3. Professional development focused on improving instruction will allow us to build upon this success.

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

Greatest Needs

Across the CA School Dashboard, only two areas are in the Orange performance level. Both areas (ELA and Math) center on the performance of student with disabilities. There are no areas where OPUSD received a Red performance category. One area that OPUSD has self-identified as an area for improvement is attendance. Specifically, OPUSD will be improving policies and practices to reduce Chronic Absenteeism from the 2017 level of 4.3%.

To address the academic needs of students with disabilities, OPUSD will continue to place an additional .5 FTE Special Education teacher at each elementary site. This will enable each elementary site to have 1.5 FTE special education teachers.

To continue to address the concerns regarding attendance, OPUSD will continue to have support from the new position of Director of Student Support and School Safety. The intent of this role is to oversee attendance policies, practices, and procedures at all sites. Our focus on the emotional well-being of students in Goals 2 and 3 aims to address suspension rates, which will be expanded by the addition of the Director of Student Support and School Safety. This position will also help to address the emphasis on the mental health of students and staff.

Results of surveys have indicated that we are making progress in this area, but that the needs continue to exist and warrant the hiring of the Director of Student Support and School Safety.

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

Performance Gaps

Across the CA School Dashboard, only three areas are below the “all student” performance level. All three areas (Graduation Rate, ELA, and Math) center on the performance of students with disabilities. The increase to Special Education staffing at each elementary school is aimed at ensuring greater success for students with disabilities. During the 16-17 school year, more than 20 teachers completed an online course through Stanford University focused on math instruction methods. A second cohort was held in the 17-18 school year. OPUSD has engaged with content area specialists from Ventura COE to improve instruction and intervention for math. Actions in Goals 1, 2, and 3 aim to address these areas of need.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

Increased intervention materials will be purchased to better meet the literacy needs of students in elementary grades. Additional sections at MCMS and OPHS provide greater support for students with varied learning needs. Lastly, MCMS will continue its math intervention program, while the core support periods will continue for ELA. Additionally, OPUSD will begin a co-teaching model to better meet the needs of students with disabilities in the math classroom. These actions are all intended to meet the needs of unduplicated pupils.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$44,550,662.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$9,436,584

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

The LCAP focuses on four specific goals that serve to enhance the educational program already in place at OPUSD. Expenditures for most 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.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$37,998,051.00

Annual Update

LCAP Year Reviewed: 2017-18

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

Improve rate teachers are appropriately assigned and credentialed for students they teach by .5%. from 79.3%

Actual

83% of teachers are appropriately assigned and credentialed for students they teach.

Expected

Textbook pilot and adoption process to support state standard implementation.

ELA Adoption

6-8 NGSS Pilot

K-5 NGSS Pilot

Professional development to support state standards implementation, 70% of OP provided PD is above average or excellent (Bright Bytes data)

Technology access to align with new state standards, 75% 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% to 85%

Maintain AP pass rate of students scoring 3 or higher at 88%

API

Maintain/Increase CAASPP ELA Distance from Level 3 to 70.1 or above

Actual

Adopted the Teachers College Reading and Writing Project Units of Study for Reading. Continued to explore supplementary and teacher created content for NGSS instruction. Utilized Discovery Education TechBook for science instruction in grades 6-8. Teacher created courses were implemented at the high school level at OPHS, OVHS, and OPIS.

According to Bright Bytes Data from January, 2018 teachers rated the professional development provided by OP as 17% Excellent and 34% Above Average.

72% of teachers report that they can access computers for students all the time. This is an increase from 61% in 2017.

The percentage of students with UC/CSU requirements fulfilled is 82.8%.

87.3% of OPUSD students scored 3 or higher on AP tests.

N/A

Pending CAASPP results

Expected

Maintain/Increase CAASPP MATH Distance from Level 3 to 53.2 or above

Increase %of students Ready for College (EAP) based on 11 grade ELA CAASPP Standard Exceeded results to 68.2% exceeded.

Increase % of students Ready for College (EAP) based on 11 grade MATH CAASPP Standard Exceeded results to 40% exceeded.

Actual

Pending CAASPP results

Pending CAASPP results

Pending CAASPP results

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

Actual Actions/Services

Human Resources (HR) audited records to ensure teachers were appropriately credentialed and assigned. Williams Act review was conducted and showed no deficiencies.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$1,609.00

Action 2

Planned 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.

Actual Actions/Services

Discovery Education Tech Book grades 6-8 NGSS
 Amplify/STEMscopes/FOSS grades K-5 NGSS
 Teachers College Home Grown Institute- \$40,000
 Teachers College on campus Staff Developers 10 days per site \$66,000
 Reading Workshop Coaches \$18,000
 Chromebook purchases
 iPad purchases
 OverDrive digital library access

Budgeted Expenditures

\$634,000

Estimated Actual Expenditures

\$604,748.00

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.

Teachers to STEM Symposium
 Teachers to CSTA and NSTA
 Participation in VC NGSS Leadership Network
 Development of Foundations of Science course for all 9th graders (\$7,000 stipend)

\$150,000

\$138,164.00

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

• 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.

Typing Agent
Membean, Turnitin,
TOSA
Next Techs/Curriculum Catalysts

\$138,800.00

\$157,403.00

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 VCInnovates grant.

20 Zero period courses offered
 Continued 7th period support at OPHS
 Increased engineering course offerings
 Developed CTE pathway map for MCMS and OPHS

\$230,052.00

\$229,774.00

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 • Introduce 1:1 computing in all 5th grade classes.

Math Task Force
Science Planning Day
scheduled for June
H/SS planning day May 10

\$206,957.00

\$175,250.00

Action 7

Planned Actions/Services

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

Actual Actions/Services

Survey will be given in 2018-19

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Fastbridge for universal screening and progress monitoring
Literacy intervention pilot materials at BES
Math Task Force meetings to improve intervention practices
ELD Standards in trainings held for ELPAC as well as ongoing professional development related to Reading Workshop

\$248,100.00

\$377,999.00

Analysis

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

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

OPUSD was able to implement all planned activities for Goal 1. Textbook adoptions occurred in K-5 ELA, 6-8 Math, and various subjects across grades 9-12. Additionally, grade K-8 piloted new NGSS materials in preparation for the upcoming adoption process in 2018-19. OPUSD has also adopted new Health materials for grades 7 and 9. Below is a representative list of professional development that took place with teachers. • 3 day NGSS Lesson development and material analysis training for all DK-5 teachers with Kurt Holland • Completion of 21 professional development ‘buy back’ hours for nearly all credentialed staff • NGSS training for science teachers in grades 6-12 • 25 participants in Stanford’s online ‘Mathematical Mindsets’ course • Google certification training for 40 teachers • Job embedded technology training with TOSAs • TCRWP training at Columbia University for 7 teachers and administrators • Attendance at State and National conferences including National Arts Education Association, California Match Council, California Association for the Gifted, CUE, Gold Coast CUE, CUE Rockstar, AP Conference, Challenge Success, Green Schools Summit, National Science Teachers Association, California Science Teachers Association, NGSS Rollout #3, California Music Educators Conference Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Changes in 18-19 include a focus on materials adoptions and supporting technology, including a 1:1 Chromebook Pilot in 6th grade (Action 6). Another change is the reinstatement of the Lead Technology TOSA position (Action 4). Lastly, there is an addition of .1 Psychologist to serve as the lead of our intervention/MTSS program (Action 8)

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

OPUSD’s performance on the LCFF Evaluation Rubrics demonstrates a continued increase in student achievement. According to the CA School Dashboard, students in OPUSD increased their ELA achievement by 8.4 points, totaling 62.1 points above level 3. ELL students increased ELA scores by 6.2 points. Socioeconomically disadvantaged students increased by 6.1 points. Additionally, every racial subgroup increased their scores in ELA. In Math, similar increases were observed. Overall, OPUSD students increased by 8 points to bring the overall scores 45.2 points above level 3. ELL students increased by 9.2 points, while socioeconomically disadvantaged students increased by 6.5 points, and gains were observed in 4 of 6 racial

subgroups. Most notably, Hispanic students increased Math scores by 19.8 points. In both ELA and Math, all subgroups scored above Level 3, except for students with disabilities. According to data from the LCAP Parent Survey and the Bright Bytes Technology and Learning Survey, OPUSD has made notable gains in areas related to Goal 1. 61% of students in grades 3-12 report they can access mobile devices whenever they need them, and 31% report they have access more than half of the time they require devices. 74% of parents feel OPUSD meets its goal of making technology an essential component of student learning. Parent responses to the LCAP survey indicate that the integration of technology into classroom learning is strong across all campuses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action 2 was over budgeted by \$30,000 due to a difference in the cost of chrome books and iPads under the anticipated cost. Goal 1 Action 4 was under budgeted by \$19,000 due largely to the addition of 20 extra days for the Tech TOSA as well as higher than anticipated costs for related software and materials. Goal 1 Action 6 was over budgeted by \$29,000 in the area of teacher release time. Goal 1 Action 8 was under budgeted by \$129,899 due to an increase in literacy intervention instructional aides, material costs and related training costs.

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.

A greater focus has been given to improving structures and practices related to math instruction. The creation of the Math Task Force and increased professional development for Math instruction is aimed at improving math outcomes for all students- especially students with disabilities. The actions and services within Goal 1 will remain the same for year 2 of the 3 year plan.

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 rates 16.1%

Graduation Rate 98.7

Suspension Rate .6%

Expulsion Rate 0%

Actual

As of 5/15/18, the truancy rate is 11.8%

99.5%

As of 5/15/18 the suspension rate is .9%.

0% expulsion rate

Expected

School connectedness (CHKS)
 Grade 7 - 74%
 Grade 9 - 67%
 Grade 11 - 58%

PFT 6 out of 6 HFZ
 Grade 5 - 47%
 Grade 7 - 36%
 Grade 9 - 67%

School Attendance Rate 97.25%

Chronic Absenteeism 4.3%

Actual

Grade 7 - 71%
 Grade 9 - 68%
 Grade 11 - results pending (survey error)

Pending PFT results

As of 5/15/18 the attendance rate is 96.52

4.75% as of 5/15/18

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

SART team held 59 SART meetings in 17-18
Kanan Shuttle \$25,000

\$25,000.00

\$25,000.00

Action 2

Planned Actions/Services

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

Actual Actions/Services

of meetings held: SART team held 59 SART meetings in 17-18

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$10,821.00

Action 3

Planned Actions/Services

- Continue additional secondary counselor
- Add .5 elementary counselor

Actual Actions/Services

Additional middle school counselor continued
.5 elementary counselor served BES

Budgeted Expenditures

\$184,997.00

Estimated Actual Expenditures

\$174,725.00

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

Aide support maintained

\$29,200.00

\$31,669.00

Action 5

Planned Actions/Services

- Continue Safe School Ambassadors
- Continue Peer Counselors

Actual Actions/Services

Stipends to support these student groups

Budgeted Expenditures

\$12,000.00

Estimated Actual Expenditures

\$7,187.00

Action 6

Planned Actions/Services

Director of Student Nutrition and Wellness

Actual Actions/Services

Continued employment of Director

Budgeted Expenditures

\$116,820.00

Estimated Actual Expenditures

\$121,142.00

Action 7

Planned Actions/Services

Addition of District Nurse stipend

Actual Actions/Services

Stipend for Nurse continued

Budgeted Expenditures

\$10,000.00

Estimated Actual Expenditures

\$11,783.00

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Additional Child Nutrition staff

Additional staff was hired to support nutrition program.

\$152,153.00

\$152,153.00

Action 9

Planned Actions/Services

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

Actual Actions/Services

3 teachers and 3 aides were hired for elementary PE instruction.

Budgeted Expenditures

\$249,500.00

Estimated Actual Expenditures

\$325,615.00

Action 10

Planned Actions/Services

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

Actual Actions/Services

.6 music at MCMS

Budgeted Expenditures

\$32,428.00

Estimated Actual Expenditures

\$66,308.00

Action 11

Planned Actions/Services

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

Actual Actions/Services

Teams from MCMS and OPHS attended the Fall Conference at Stanford University

Budgeted Expenditures

-0-

Estimated Actual Expenditures

\$4,572.00

Action 12

Planned 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

Actual Actions/Services

Super Saturday, Earth Week, Green Schools Conference, Elementary Garden Specialist

Nutrition Services Training
Total Hours: 238.75

Budgeted Expenditures

\$52,539.00
Cost for Courses: \$1,055.74
\$48.65 (\$6.95 x 7 food handler's courses)
\$521.09 (Director's Training)
\$139 (Food Safety Manager's Training - Director)
\$ 347 (Food Safety Manager's Training - 3 employees)

Estimated Actual Expenditures

\$53,522.00

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.

Home access to Rosetta Stone provided for ELL students.
Parent education nights offered by elementary counselors
Science Night at each elementary school
Dr. Heilbron appointed to Foster liaison role

-0-

\$16,944.00

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 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 well-being, 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 PE 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 SART practices impacted students', staff, and parents' awareness of attendance issues and the importance of regular attendance. Truancy rates decreased by over 5% as procedures became more effective at identifying attendance issues at the middle and high school levels. The Safe and Healthy Kids Survey reflects an increase in school connectedness at both middle and high school levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 2 was budgeted at zero, however the District has quantified the time of the SART Committee members to attend SART meetings resulting in an increase of \$10,821. Goal 2 Action 9 was under budgeted by \$76,115, this was simply a miscalculation of salary and benefits. Goal 2 Action 10 was originally budgeted much lower than the actual cost of the Music and Art sections, this resulted in an increase of \$33,880. Goal 2 Action 11 was originally budgeted at zero, however there were travel and conference expenses incurred, related to Challenge Success. This resulted in an

increase of \$2,921. Goal 2 Action 12 was budgeted with no cost in error. The annual licensing of Rosetta Stone was an added cost of \$16,725. The District has also quantified the cost of staff time to coordinate parent education meetings for an additional cost of \$219.

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.

As part of the district wide effort to reduce stress and care for the emotional well-being of staff and students, we are continuing the additional .5 FTE elementary counselor for the 2018-2019 school year. This change can be found in Goal 2, Action 3

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

CELDT Proficiency 70%

RFEP% 31%

HS Dropout Rate 1.1%

Actual

No CELDT or ELPAC results due to test transition.

19.% per Dataquest, waiting on ELPAC scores to determine new baseline with state approved English Learner progress test.

Data unavailable until end of school year.

Expected

Class Size Average DK-2 28:1

DIBELS 92% at grade level

MS Dropout Rate 0%

Actual

DK-3 25.3
 4-5 32.3
 6-8 29.2
 9-12 29.7

DIBELS were not used this year due to new literacy adoption.

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

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Survey will be given in 2018-19

-0-

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to involve parents in various advisory committees

Parents serve on GATE DAC, Curriculum Council, Measure S Committee, Technology Committee, Safety and Security Task Force, LCAP Stakeholder Committee, Environmental Education and Action Committee. Parent education nights related to ELA adoption.

-0-

\$702

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

ELL support was maintained at each site.

\$0

Included in Action 1.8

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)

Additional support was provided for EL staff to administer the ELPAC.

\$6,150.00

\$6,830.00

Action 5**Planned Actions/Services**

Maintain additional counselor and clerical support of high-risk students

Actual Actions/Services

Additional counseling staff was provided for MCMS and OPHS.

Budgeted Expenditures

\$148,900.00

Estimated Actual Expenditures

\$138,453.00

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 were lower than those projected:
DK-3 25.3
4-5 32.3
6-8 29.2
9-12 29.7

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$401,099.00

Action 7**Planned Actions/Services**

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

Actual Actions/Services

Teacher provided before and after school math intervention for targeted students.

Budgeted Expenditures

\$9812.00

Estimated Actual Expenditures

\$10,035.00

Action 8**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

The TOSA and Next Techs/Curriculum Catalysts continued this year.

-0-

Expenditure included in Action 1.4

Action 9

Planned 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

Actual Actions/Services

Numerous activities related to inquiry based instruction were provided for teacher professional growth.

Budgeted Expenditures

\$20,000.00

Estimated Actual Expenditures

\$22,087.00

Action 10

Planned 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

Actual Actions/Services

These mental health services were provided.

Budgeted Expenditures

\$119,440.00

Estimated Actual Expenditures

\$155,700.00

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 DELAC, Curriculum Council, GATE Advisory Committee, EEAC, Community Outreach Committee, PTOs, and Site Councils. To meet the needs of ELL students, staffing was maintained or increased to address the social and academic needs of 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 STEAM. Various 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 CAASPP scores, as reported on the CA School Dashboard, indicate improved achievement for OPUSD students at all levels and schools. Overall ELA scores improved by 8.4 points to be 62.12 points above Level 3. EL students improved by 6.2 points. SED students improved by 6.1 points. Hispanic students improved by 13.3 points. In Math, overall scores improved by 8 points to be 45.2 points above Level 3. Math scores for EL students improved by 9 points. SED students improved by 6 points. Hispanic students improved by 19.8 points. OPUSD maintained a middle school dropout of 0%, and lowered high school dropout rate to .6%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 Action 5 was over budgeted by \$10,000 for the anticipated cost of an additional Counselor and support. Goal 3 Action 6 was originally budgeted at zero, however the District had a lower class size ratio in K-3 than the original goal. The class size ratio was actually 25.3-1 resulting in an additional

4 FTE. The cost of this staffing increase was quantified based on the average teacher salary plus benefits. Goal 3 Action 10 was under budgeted for salary and benefits for a .5 Psychologist and .5 Behaviorist. This resulted in an additional cost of \$26,220. Also, an additional cost of \$10,037 was incurred in Goal 3 Action 10 for the transportation of Foster Youth.

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

The most significant change to Goal 3 is the temporary suspension of Class Size Reduction in grades DK-3. This change is necessitated by the loss of a parcel tax which directly contributed to our Class Size Reduction plan. The class sizes will be 28:1 DK-3, 34:1 6-12 and 31:1. This change can be found Goal 3, Action 6.

Regarding CELDT proficiency, the test no longer exists, so we will use ELPAC data from this year as a baseline for future goals and actions.

Another change to our plan is the renewal of a second Teacher on Special Assignment, Technology. This position will be supported as well by the continuation of Next Techs and Curriculum Catalysts which are teacher leadership positions focused on providing professional development and assistance with technology integration. These changes can be found in Goal 1, Actions 4 and 6 and Goal 3, Action 8.

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 2017-18 FIT Score/Rankin

4B - Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2017-18 Master Plans for Measure S

Actual

4A - Daily cleaning and routine and deferred maintenance exceeded the target level of at 98% or better, increasing to 99.34% as evidenced by 2017-18 FIT score/ranking, with all District schools ranked as "Good" or "Exemplary".

4B - Facility renovation, and facility modernization and improvement projects were initiated, in progress, or completed as specified in the initial Board-approved 2017-18 Master Plan for Measure S. In March 2018, the Measure S Bond Project Planning Committee recommended, and the Board of Education approved, the five-year (2017-2022) Measure S 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

- 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

Actual Actions/Services

- Goal 4A
- Staffing in custodial, grounds and maintenance services was maintained at 2016-17 levels, ensuring continued clean, safe, well-maintained schools
 - Scheduling of 20 staff development/training sessions for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness was maintained
 - The 5-year Deferred Maintenance plan and increase Deferred Maintenance fund remained a work-in-progress as one-time funds or other resources were not available for this goal/action

Budgeted Expenditures

\$489,210.00

Estimated Actual Expenditures

\$501,104

Action 2

Planned 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
- ROES - security cameras, safety fencing, school modernization – planning phase, replace/upgrade classroom furniture and equipment
- MCMS – security cameras,

Actual Actions/Services

Goal 4B - Repairs, renovation, and modernization of 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, school modernization – planning phase for administration building improvements and replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), replace/upgrade classroom furniture and equipment
- OHES - security cameras, safety fencing, HVAC replacement, school modernization – planning phase for upgrade and modernization

Budgeted Expenditures

\$6,230,000.00

Estimated Actual Expenditures

\$5,057,183

Planned Actions/Services

replace gymnasium floor, repair/replace wood structural elements in lunch area and walkways, roof replacement, HVAC replacement, school modernization – planning phase, replace/upgrade classroom furniture and equipment

- 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

Actual Actions/Services

of main school core facilities (administration, library, multipurpose room, and cafeteria), replace/upgrade classroom furniture and equipment

- ROES - security cameras, safety fencing, school modernization – planning phase for replacement of relocatable classrooms with permanent modular construction (7 classrooms), replace/upgrade classroom furniture and equipment
- MCMS – security cameras, safety fencing, replace gymnasium floor, repair/replace wood structural elements in lunch area and walkways, roof replacement, HVAC replacement, school modernization – planning phase for kitchen improvements and replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms),

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

replace/upgrade classroom furniture and equipment
• OPHS- security cameras, safety fencing, safety lighting, softball field improvements, HVAC replacement, replace/upgrade classroom furniture and equipment
• OVHS – replace/upgrade classroom furniture and equipment, basic deferred maintenance as needed

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's successful Measure S general obligation bond, passed in November 2016, replaces the District's sunsetting Measure C6 and R bond programs. Measure S projects commenced immediately with the award of contract for districtwide solar project approved in January 2017 and completed in September 2017. The project is expected to provide \$360,000 in annual savings to General Fund operating budget, which will be used to augment educational programs. The Measure S Prioritization Committee, authorized by Board of Education in 2017, developed a five-year (2018-22) bond project priority plan adopted by Board in March 2018. Top priority modernization projects have been authorized, some to begin construction during summer 2017, with major modernization projects at Brookside, Oak Hills, and Red Oak elementary schools and Medea Creek middle school beginning design development in spring 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 increased in in 2015-16, and continued training and staff development in safety and cleaning best practices has provided significant improvements in classroom and school site cleanliness, maintenance of school facilities and grounds, and significant improvements in campus safety. All of these efforts contributed to improved classroom environments and sense of well-being among students and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 4A, the increase in estimated actual expense for custodial, grounds, and maintenance salary and benefits is due largely to the statutory increases in the District's contribution to the CalPERS retirement system.

In Goal 4B, the estimated actual expenses for facility modernization and improvement projects is lower than projected as many of the major projects are still in design development and planning, and projects are not expected to be bid and contracts let until late 2018 or early 2019.

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: 2018-19

Involvement Process for LCAP and Annual Update

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

At the November 14 Board meeting, an update on the local indicators was presented. The first Community Stakeholder Meeting was held on January 11th. 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 overview of LCFF and LCAP requirements, review of the 17-18 goals. Work accomplished included a draft of preliminary goals for 2018-2019 and 2019 – 2020. During the Winter, pupil input was received in the form of the Bright Bytes survey and California Healthy Kids Survey. On January 16, the Board received an update on the CA School Dashboard data. On February 20, 2018, a draft of the 18-19 LCAP was presented to reflect the input from the Stakeholder Committee. On April 12, a second LCAP Committee meeting was held to review draft goals for 2017-18; representatives provided anecdotal feedback from their respective constituencies regarding draft goals and actions. The committee finalized goals for inclusion in LCAP. The community received a presentation of the draft LCAP, 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. On May 29, a public hearing was held and a draft of the LCAP was presented to the School Board. On June 12, 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.

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': ELA and Math- ELL (Green), SED (Green), and 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 NGSS Pilot/Adoption K-5 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 PD 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 PD 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 CAASPP ELA Distance from Level 3	45.2 above	70.1 above according to Fall 2017 Dashboard	72.1 above	75.1 above
Maintain/Increase CAASPP Math Distance from Level 3	45.2 above	45.4 above according to Fall 2017 Dashboard	49.4 above	54.2 above
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

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

• Human resources audit to ensure teachers are appropriately credentialed and assigned

• Human resources audit to ensure teachers are appropriately credentialed and assigned

• Human resources audit to ensure teachers are appropriately credentialed and assigned

• Williams Act review

• Williams Act review
(Modification is in the Budgeted Expenditure amount)

• Williams Act review
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	-0-	\$1,609.00	\$1,609.00
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

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

- 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

- 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)

- 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$634,000.00	\$700,000.00	\$660,000.00

Year	2017-18	2018-19	2019-20
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

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

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 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

Modified

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 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)

Modified

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
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000.00	\$137,870.00	\$140,000.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF

Year	2017-18	2018-19	2019-20
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 (Modification is in the Budgeted Expenditure amount)

- Align district technology with 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 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	\$292,724.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits; Outside Services (LCP1)	Salary & Benefits; Outside Services (LCP1)	Salary & Benefits; Outside Services (LCP1)

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, 6th - 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

2018-19 Actions/Services

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.

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

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

Increase and improve STEAM high school

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

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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$230,052.00	\$232,615.00	\$232,615.00
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; Materials & Supplies; Outside Services (LCP1)

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

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

- 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

2018-19 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
- Expand 1:1 Chromebook program to 6th

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
- Expand 1:1 Chromebook program to all

classes

grade
(Modification is in the Budgeted Expenditure amount)

grades 6-12
(Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

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

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

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

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

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

Year	2017-18	2018-19	2019-20
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 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.

- 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 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)

- 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. (Modification is in the Budgeted Expenditure amount)

Budgeted Expenditures

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

- Support free ridership of Kanan Shuttle
- 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	\$208,479.00
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

Year	2017-18	2018-19	2019-20
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

\$32,507.00

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

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	\$14,315.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)

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

\$123,136.00

Source

Cafeteria Fund

Cafeteria Fund

Cafeteria Fund

Budget Reference

Salary & Benefits (LCP2)

Salary & Benefits (LCP2)

Salary & Benefits (LCP2)

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	\$11,929.00
Source	Unrestricted One-time \$	Unrestricted One-time \$	Unrestricted One-time \$
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)

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	\$341,502.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)	Salary & Benefits (LCP2)

Action #10

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

- 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	\$71,129.00
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

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 implement policies, practices, and procedures consistent with Challenge Success

2018-19 Actions/Services

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

2019-20 Actions/Services

- 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	\$2,920.00
Source	N/A	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	No additional expense	Travel & Conference	Travel & Conference

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	\$61,251.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Outside services (LCP2)	Outside services (LCP2)	Outside services (LCP2)

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	\$36,512.00
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	\$771.00
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

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

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	\$731.00
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	\$45,323.00
Source	Restricted Title I	Restricted Title I and Title III	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

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

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

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)

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	\$412,107.00
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

All Students

Location(s)

Specific Grade spans, K-5th

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

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

\$10,015.00

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

Modified

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.

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)

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	\$23,919.00
Source	Unrestricted LCFF	Unrestricted LCFF	Unrestricted LCFF
Budget Reference	Travel & Conference; Outside Services	Travel & Conference; Outside Services	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

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

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

Add .5 FTE Behaviorist

Continue increased behaviorist and psychologist support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,440.00	\$316,481.00	\$316,481.00
Source	Unrestricted LCFF Supplemental Grant	Unrestricted LCFF Supplemental Grant	Unrestricted LCFF Supplemental Grant
Budget Reference	Salary & Benefits (LCP3)	Salary & Benefits, Indirect Costs	Salary & Benefits, 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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4A Maintain the increased level of daily cleaning and routine and deferred maintenance

2016-17 FIT Score/Ranking – All District schools at 98% or better

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

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

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

4B Continue renovation, facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan

Board-approved 2016-17 Master Plans for Measures C6, R, and S

4B Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2017-18 Master Plans for Measure S

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

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

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	\$550,000
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

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

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 improvements and construction phase for replacement of relocatable classrooms with permanent modular construction (Phase I, 4 classrooms), replace/upgrade classroom furniture and equipment
- OHES - school modernization – completion

- 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

- of modernization of main school core facilities (administration, library, multipurpose room, and cafeteria), construction phase for replacement of preschool relocatable classrooms with permanent modular construction (4 classrooms), replace/upgrade classroom furniture and equipment
- ROES - school modernization – completion of relocatable classrooms replacement with permanent modular construction (7 classrooms), replace/upgrade classroom furniture and equipment
 - MCMS – school modernization – construction phase for replacement of relocatable classrooms with permanent modular classroom construction (Phase I, 6 classrooms), replace/upgrade classroom furniture and equipment
 - OPHS - school modernization – construction phase for placement of permanent modular classroom construction (4 classrooms), roof replacement, HVAC replacement, replace/upgrade classroom furniture and equipment
 - OVHS/OPIS/DO – planning and design phase for modernization/upgrade of schools, district office, maintenance, grounds facilities and service yard, replace/upgrade classroom furniture and equipment,

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

• 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	\$13,762,210
Source	Unrestricted LCFF; Measure R Bond Fund; Measure S Bond Fund	Unrestricted LCFF; Measure R Bond Fund, State Modernization Funds	Unrestricted LCFF; Measure R Bond Fund, State Modernization Funds
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

Percentage to Increase or Improve Services

\$844,863.00

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.