LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 Assistant Superintendent, Human Resources	Email and Phone	lheilbron@opusd.org 818-735-3226

2017-20 Plan Summary

THE STORY

Briefly 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 continuation 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 national Green Ribbon school district for its focus on environmentally progressive policies and practices.

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. The implementation of Inquiry Based Learning has increased due to the creation of the Oak Park Inquiry Institute, which is led by a cadre of OPUSD teachers and aims to increase all teachers' use of Inquiry in their classrooms. Technology use has dramatically increased 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 review of performance on the state indicators, our "ALL" overall performance is BLUE in the reported areas of Suspension, English Learner Progress, Graduation, English Language Arts (3-8), and Mathematics (3-8). Based on the LCFF Evaluation Rubrics, the greatest progress noted was the English Learner Progress Performance Indicator which increased by 8.7% to reach a total of 90.7%. We will continue direct support for EL students and the training of EL support staff in new ELA adoption. 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. We will continue our work with Challenge Success (Goal 2) and continued increased counseling support. Based on the LCFF Evaluation Rubrics, all students increased ELA performance by 8.4 points with a total of 62.1 points above Level 3. In math, all students increased by 8 points to reach a total of 45.2 points above Level 3. A continued focus on staff development and adoption of new materials will support the implementation of the New California Standards.

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

Based on the LCFF Evaluation Rubrics review of performance on the state indicators, our "ALL" overall performance is BLUE in the reported areas of Suspension, English Learner Progress, Graduation, English Language Arts (3-8), and Mathematics (3-8). Across the CA School Dashboard, only three areas are in the Orange performance level. All three areas (Suspension Rate, 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 and tardiness.

To address the academic needs of students with disabilities, OPUSD will place an additional .5 FTE Special Education teacher at each elementary site. Currently

there is 1.0 FTE at each site. To address the concerns regarding attendance, OPUSD will assign a central office administrator as the Attendance Supervisor. 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.

After reviewing survey results from parents and staff, we have determined that greater priority must be given to the mental health of students and staff. Both of the surveyed groups recognize OPUSD is making progress in this area, but that the needs exceed our current efforts.

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. Three areas (Suspension Rate, ELA, and Math) center on the performance of student with disabilities. The increase to Special Education staffing at each elementary school is aimed at ensuring greater success for students with disabilities. Our focus on the emotional well-being of students in Goals 2 and 3 aims to address suspension rates for Hispanic students and students with 2 or More Races.

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 will be held in the 17-18 school year. Actions in Goals 1, 2, and 3 aim to address these areas of need.

INCREASED OR IMPROVED SERVICES

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.

ELL instructional aides will attend a series of trainings focused on instructional strategies and the unique needs of ELL students. Additional sections at MCMS and OPHS provide greater support for students with varied learning needs. Lastly, MCMS will be implementing a math intervention program, while the core support periods will continue for ELA. 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	$42,781,989

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 5,655432

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.

$34,930,287	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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	GOAL 1: Support high academic achievement for all students. Common Core State Standards (CCSS) Support teachers in the full implementation of the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS)

State and/or Local Priorities Addressed by this goal:

STATE ☒1 ☒2 ☐3 ☒4 ☐5 ☐6 ☐7 ☐8

COE ☐9 ☐10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1A Improve rate teachers are assigned and credentialed appropriately for students they teach by additional .5% from 78.3% to 78.8% 1B Textbook adoption (math, language arts, history/social science, world languages, and health) to support state standards implementation 1C Professional Development to support CCSS implementation; continue implementation of Next Generation Science Standards (NGSS) 1D Technology to align with Smarter Balance testing requirements; Typing Boot Camp 1E NOT APPLICABLE 1F Maintain percentage of high school graduates with UC/CSU required courses at 85.9% based on local data 1G Maintain or increase AP pass rate of 3 or higher at current level of 88% 1H Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP) 1I Smaller class sizes for DK through grade 2 (DKk-2): and additional instructional aides to support authentic learning and differentiated instruction 1J Intervention for students and professional development for staff	1A This data is no longer available through CALPADS. Local data showed that 78.6% of teachers meet the criteria. 1B- Spring 2017- Board approved adoption of Teachers College Reading and Writing Project (aka Reading and Writing Workshop) for grades DK-5. Grades 7 and 8 adopted CPM Math materials. Middle school Spanish adopted materials aligned with corresponding courses at OPHS. NGSS bridge materials for grades K-8 (Discovery Tech Book, Amplify, FOSS, STEMscopes) 1C-DK-5 NGSS training in lesson design, Environmental Literacy- 3 days of training for all elementary teachers. MCMS teachers attended National Science Teachers Association Conference, OPHS/MCMS department articulation meetings, participation in VCOE NGSS Leadership Group. 25 teachers and admins attended National CUE conference. 24 teachers and admin participated in 'Mathematical Mindsets' online Stanford course. Teachers attended Gold Coast CUE Fall Tech Expo, Cohort of 8 teachers in Oak Park Inquiry Institute 1D- Use of EADMS and other online assessment tools, lowered ratio of devices to students (Chromebooks), purchased Typing Agent for all K-8 students, Technology TOSA,

	District Technology standards developed for grades K/1, 2/3, and 4/5. Monthly Computer Lab Tech meetings with TOSAs 1E NOT APPLICABLE- no API scores 1F Increased percentage of high school graduates with UC/CSU required courses from 85.9% to 87.9% 1G Maintain or increase AP pass rate of 3 or higher at current level of 88%- **data available July 17** 1H Full data available in Fall of 17 Available Dashboard data: 11th grade ELA 53.8 points above level 3 11th grade Math 28.3 points above level 3 1I Class Size Reduction DK-2 and additional instructional aide support 1J Intervention for students and professional development for staff

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	ACTUAL
Actions/Services	Goal 1A • Human Resources (HR) audit to ensure teachers are appropriately credentialed and assigned. • Williams Act review	• Human Resources (HR) audited records to ensure teachers were appropriately credentialed and assigned. • Williams Act review was conducted and showed no deficiencies.
Expenditures	BUDGETED • ($0)	ESTIMATED ACTUAL • ($0)

Action 2

	PLANNED	ACTUAL
Actions/Services	Goal 1B • Adoption/purchase textbooks, instructional materials, and access devices	• Adopted/purchased textbooks and instructional materials

	• Elementary School – math, history/social science, and English language arts • Middle School - history/social science, and world languages • High School – history/social science, and world languages • Pilot science textbooks for all grade levels, K-12 • Pilot/adopt English language arts curriculum – 10 Chromebook carts each at the high school and middle school • iPad carts at all grade levels to implement student technology curriculum standards	• Elementary School – math implementation, NGSS pilot, and English Language Arts adoption • Middle School - history/social science, NGSS, and world languages • High School – science, history/social science, and world languages • Purchased additional Chrome Books and iPads for student access • Purchased supplemental materials for NGSS grades K-12
Expenditures	BUDGETED • Elementary ($150,000 Textbooks, General Fund); Middle School ($100,000, Textbooks General Fund, Restricted Lottery); High School ($175,000 Textbooks, General Fund) • Chromebook carts ($267,000 Textbooks, General Fund/Measure C6) • iPad carts ($100,000 Measure C6)	ESTIMATED ACTUAL • Elementary ($136,000 Textbooks, General Fund); Middle School ($91,744, Textbooks General Fund, Restricted Lottery); High School ($190,936 Textbooks, General Fund) • Chromebook carts ($151,011 Textbooks, General Fund/Measure C6) • iPad carts ($96,230 Measure C6)
Action	**3**	

Actions/Services	PLANNED
	Goal 1C
	• Provide professional development
	  • Continue to provide professional development to teachers, instructional assistants, and administrators on State Standards aligned instruction and curriculum
	  • Continue to implement the Critical Thinking training model to support the District's goals of authentic learning, differentiation and project-based learning
	  • Continue Teacher on Special Assignment (TOSA) in Science
	  • Continue to provide NGSS training to all staff and administrators
		ACTUAL
		• Provided professional development
		• Continued to provide professional development to teachers, instructional assistants, and administrators on standards aligned instruction and curriculum
		• Continued to implement the Critical Thinking Institute/UCLA training aka Oak Park Inquiry Institute to support the District's goals of authentic learning, differentiation and project-based learning
		• Continued Teacher on Special Assignment in Science
		• Provided NGSS training to all parents, staff and administrators

	• Parent NGSS training	
Expenditures	BUDGETED • Provide professional development on State Standards aligned instruction and curriculum ($80,000 Travel & Conference, General Fund) • Continue Critical Thinking training model ($40,000 Professional Services, General Fund) • Science TOSA ($100,000 Salary & Benefits, General Fund (Friends of Oak Park Education Foundation donation) • Provide NGSS training ($30,000 General Fund)	ESTIMATED ACTUAL • Provided professional development on CCSS-aligned instruction and curriculum ($158,064 Travel & Conference, General Fund) • Continued Oak Park Inquiry Institute aka Critical Thinking Institute/UCLA training ($20,037 Professional Services, General Fund) • Science TOSA ($134,461 Salary & Benefits, General Fund (Friends of Oak Park Education Foundation donation) • Provide NGSS training ($18,486 General Fund)

Action **4**

Actions/Services	PLANNED Goal 1D • Align District Technology with Smarter Balanced Assessment requirements • Typing Boot Camp • Continue to have 2 Teachers on Special Assignment (TOSA) in Technology to enhance District-wide technology program and to support the District's goals of authentic learning, differentiation and project-based learning • Continue to Implement District K-12 tech standards	ACTUAL • Aligned District Technology with CAASPP requirements • Typing Boot Camp/Typing Agent purchased • Continued to have Teacher on Special Assignment (TOSA) in Technology to enhance District-wide technology program and to support the District's goals of authentic learning, differentiation and project-based learning • Implemented District K-12 tech standards
Expenditures	BUDGETED • Typing Boot Camp ($4,500 Professional Services, General Fund) • Teachers on Special Assignment (TOSA) in Technology ($180,400 Salaries & Benefits, General Fund) • District tech standards ($10,000 Salaries & Benefits, General Fund	ESTIMATED ACTUAL • Typing Boot Camp ($4,500 Professional Services, General Fund) • Teacher on Special Assignment (TOSA) in Technology ($107,323 Salaries & Benefits, General Fund) • Pilot District tech standards ($8,750 Salaries & Benefits, General Fund)

Action 5

	PLANNED	ACTUAL
Actions/Services	Goal 1E • API not available	• API not available
Expenditures	BUDGETED • $0	ESTIMATED ACTUAL • $0

Action 6

	PLANNED	ACTUAL
Actions/Services	Goal 1F Extended learning time • Maintain increased course offerings before school (zero period) • Continue to offer 7th period support in all courses for all students • Increase and improve Science, Technology, Engineering, Arts, Mathematics (STEAM) High School course offerings • Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study • Add career and technical education pathways programs (Ventura County Innovates [VCI], Verdugo Ventura Valley Pathways Initiative [VVVPI])	Extended learning time • Maintained increase in learning time with course offerings before school (zero period): Animation at OPHS • Continued to offer 7th period support in all courses for all students • Increase in course offerings including Digital Electronic and Civil Engineering • Maintained additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrolment in all required areas of study • Added two new courses to pathway programs – Digital Electronics and Civil Engineering
Expenditures	BUDGETED • Maintain course offerings before school (zero period) ($34,000 Salaries & Benefits, General Fund) • Continued 7th period support for all students ($0)	ESTIMATED ACTUAL • Maintained course offerings before school (zero period) ($39,461 Salaries & Benefits, General Fund • Continued 7th period support for all students ($0)

	• Continue additional sections in middle, high, and alternative high schools ($115,500 General Fund) • Add career and technical education pathways programs ($96,000 Salaries & Benefits, Materials & Supplies, Equipment, Travel & Conference, Restricted General Fund/ VCI, LCFF CTE)	• Continued additional sections in middle, high, and alternative (134,052) • Add career and technical education pathways programs ($170,642 Salaries & Benefits, Materials & Supplies, Equipment, Travel & Conference, Restricted General Fund/ VCI, LCFF CTE)

Action **7**

Actions/Services	Goal 1G Maintain extended learning time • Maintain increased course offerings before school (zero period) • Continue to offer 7th period support in all courses for all students Continue teacher release time • Cross-department meetings for planning and implementation of STEAM and other related curriculum Increase use of technology in core course offerings • Continue to provide 16 Tech Lites • Pilot technology learning coach for elementary grade levels, 12 days	ACTUAL • Maintained increased course offerings before school (zero period) • Continued to offer 7th period support in all courses for all student • Continued teacher release time – cross department meetings for planning and implementation of STEAM and related curriculum • Increased use of technology in core course offerings – continued to provide 16 Tech Lites and piloted a technology learning coach for the elementary sites, 12 days
Expenditures	BUDGETED • Continue course offerings before school (zero period) (Included with Goal 1F above) • Continue to offer 7th period support for all students ($0) • Cross-department meetings to plan and implement STEAM and other related curriculum ($4,800 Salaries & Benefits, General Fund) • Continue to provide 16 Tech Lites ($32,000 Salaries & Benefits, General Fund) • Pilot technology learning coach ($1,620 Salary & Benefits, General Fund)	ESTIMATED ACTUAL • Continued course offerings before school (zero period) (Included with Goal 1F above) • Continued to offer 7th period support for all students ($0) • Cross-department meetings for planning and implementation of STEAM and other related curriculum ($23,938 Salaries & Benefits, General Fund) • Continued to provide 13 Tech Lites ($32,000 Salaries & Benefits, General Fund) • Pilot technology learning coach ($1,620 Salary & Benefits, General Fund)

Action 8

	PLANNED	ACTUAL
Actions/Services	Goal 1H • Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP)	Early Assessment Program will be embedded in the California Assessment of Student Performance and Progress (CAASPP)
Expenditures	BUDGETED ($0)	ESTIMATED ACTUAL • ($0)

Action 9

	PLANNED	ACTUAL
Actions/Services	Goal 1I • District students were surveyed in 2015-16, will not be surveyed in 2016-17	• Surveyed all District certificated employees and community members to prioritize educational goals and District spending plan; District students were surveyed in 2015-16, will not be surveyed in 2016-17 •
Expenditures	BUDGETED ($0)	ESTIMATED ACTUAL • ($0)

Action 10

	PLANNED	ACTUAL
Actions/Services	Goal 1J • For low income pupils: Continue small group math instruction to K-5 students during the school day using research-based intervention practices; augment middle school literacy support • For low income pupils: Continue literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensure best practices for teaching English Language Development by providing training and support to staff	• For low income pupils: Continued small group math instruction to K-5 students during the school day using research-based intervention practices • For low income pupils: Continued literacy instruction to K-5 students during the school day using research-based intervention practices • For English learners: Ensure best practices for teaching English Language Development by providing training and support to staff • District provided professional development to staff and administrators in strategies for the implementation of EL CCSS

	• District will provide professional development to staff and administrators in strategies for the implementation of EL State 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 K-5 students during the school day using research-based intervention practices	• For foster youth: Continued small group math instruction to K-5 students during the school day using research-based intervention practices • For foster youth: Continued literacy instruction to K-5 students during the school day using research-based intervention practices
Expenditures	BUDGETED • Provide math intervention ($91,400 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • Provide literacy instructional assistants ($144,700 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • VCOE training for EL Aides ($2,000 Travel & Conference, LCFF Supplemental Grant) • Continue professional development opportunities through VCOE ($10,000 Travel & Conference, General Fund)	ESTIMATED ACTUAL • Provided math intervention ($83,088 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • Provided literacy instructional assistants ($126,890 Salaries & Benefits, General Fund, LCFF Supplemental Grant and Restricted Title I) • VCOE training for EL Aides ($2,000 Travel & Conference, LCFF Supplemental Grant) • Continued professional development opportunities through VCOE ($10,000 Travel & Conference, General Fund)

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.	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 $126,079 under budget, due mainly to the timing difference in the purchase of chrome book carts, which accounted for nearly $116,000. Goal 1, Action 3 was over budget by $81,048. Professional development accounted for $58,000 of this amount, while the science TOSA and other science expenses accounted for the remaining $23,000 overage. Goal 1, Action 4 came in under budget by $74,327 since the original budget duplicated a technology TOSA who is accounted for in Goal 3. Goal 1, Action 6 included additional expense for increased learning time and was about $58,500 over budget. Also in Action 6, the VCI grants accounted for almost $75,000 above original budget due to carryforward money that was used for career tech training. Goal 1, Action 7 had a significant percentage of expense over original budget due to STEAM cross-departmental training. In each case, the benefits were determined to be worth the additional expense as staff worked throughout the year to ensure the best use of resources for professional development and technology in the classrooms.
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.	One significant change in action, is the adoption and implementation of Teacher's College Reading and Writing Workshop. In order to implement such a significant change in the instructional program, significant resources will be put toward training, teacher planning, teacher support and classroom materials. For instance, classroom libraries have been ordered for all elementary classrooms. Ten days of on-site support from Teacher's College staff developers will be given to each elementary school to support staff with the ongoing implementation. This can be found in Goal One, Action 3. Another change to our plan is the continuation of only one of the two Teachers on Special Assignment, Technology. This position will be replaced by the addition 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.

Goal 2

Goal 2: Support and improve the health, safety, and well-being of all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒1 ☒2 ☐3 ☒4 ☐5 ☒6 ☐7 ☐8

COE ☐9 ☐10

LOCAL _____

EXPECTED

ACTUAL

2A Move toward historical attendance ratio of 97%, maintain 0% chronic absenteeism 2B Reduce truancy rates by 0.5% from 18% to 17.5% 2C Maintain high school graduation rate of 99.7% 2D Maintain low student suspension rate of 1.5% or less 2E Maintain historically low student expulsion rate of 0% 2F Improve Safe and Healthy Kids Survey percentage of students in grades 7, 9, and 11 feeling connected to school by 1% 2G improve percentage by 2%, from 50% to 52%, of students in grades 5, 7, and 9 scoring 6 out of 6 on the physical fitness test; Improved student access to music, arts, physical education and sports, health services, and nutritional support 2H Maintain programs through Challenge Success, and implement additional nutrition, sustainability and environmental literacy programs	2A Maintained attendance ratio of 96.75% Chronic Absenteeism – 4.8% 2B Truancy rates increased by .3% from 18% to 18.3% 2C High school graduation rate decreased by .9% from 99.7% to 98.8% (data from CA School Dashboard) 2D Student suspension rate decreased .2% to .8% 2E Maintained historically low expulsion rate of 0% 2F *S&HKS* percentage of students feeling connected to school: • Grade 7 from 69% to 73% • Grade 9 from 55% to 66% • Grade 11 from 50% to 57% 2G 48% passed 6 of 6 criteria (unofficial results) 2H Held staff and parent workshops, attended conferences, increased kitchen personnel and instituted garden program at K-5 and 6-8 sites

ACTIONS / SERVICES

Action **1**

	PLANNED	ACTUAL
Actions/Services	Goal 2A • Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance	• Continued School Attendance Review Team (SART), a District-wide effort to improve attendance • Initiated Attendance Action Plan for district ○ Add an Attendance TOSA at OPHS ○ Site administrators and district administrators attended County training to improve attendance ○ New Attendance Notification Letters Revised SART procedures
Expenditures	BUDGETED • ($0)	ESTIMATED ACTUAL • ($0)

Action 2

	PLANNED	ACTUAL
Actions/Services	Goal 2B • SART holds meetings with the student and parent to express the importance of attendance and punctuality	• SART held meetings with student and parent to express the importance of attendance and punctuality
Expenditures	BUDGETED • ($0)	ESTIMATED ACTUAL • ($0)

Action 3

	PLANNED	ACTUAL
Actions/Services	Goal 2C Support all students in meeting their academic and social/emotional needs • Continue additional secondary counselor • Continue additional course offerings as discussed in Goal 1F	• Maintained the addition of a 1.0 secondary counselor • Continued additional course offerings as discussed in Goal 1F
Expenditures	BUDGETED • Secondary Counselor ($104,000 Salaries & Benefits, General Fund); Continue additional course offerings (refer to Goal 1F)	ESTIMATED ACTUAL • $119,690 Unrestricted LCFF; Salary & Benefits

Action 4

	PLANNED	ACTUAL
Actions/Services	Goal 2D • Maintain low suspension rate of 1.5% or less	• Student suspension rate decreased .2% to .6%
	BUDGETED • ($0)	ESTIMATED ACTUAL • ($0)

Action 5

	PLANNED	ACTUAL
Actions/Services	Goal 2E • Maintain historically low expulsion rate of 0%	Maintained historically low student expulsion rate of 0%
Expenditures	BUDGETED • ($0)	ESTIMATED ACTUAL • ($0)

Action **6**

	PLANNED	ACTUAL
Actions/Services	Goal 2F • Maintain the addition of two part-time aides to assist secondary counselors • Continue Safe School Ambassadors • Continue Peer Counselors • Maintain Director of Student Nutrition and Wellness • Addition of District Nurse stipend • Additional Child Nutrition staff	• Maintained the addition of two part-time aides to assist secondary counselors • Continued Safe School Ambassadors • Continued Peer Counselors • Maintained Director of Student Nutrition and Wellness • Maintained District Nurse stipend • Added additional Child Nutrition Staff including .5 FTE Cook
Expenditures	BUDGETED • Clerical support for counselors at MCMS and OPHS ($28,000 Salaries & Benefits, General Fund) • Continued Safe School Ambassadors program ($6,000 Salaries & Benefits, General Fund) • Continue Peer Counselor program ($6,000 Salaries& Benefits, General Fund) • Director of Student Nutrition and Wellness ($97,000 Salaries & Benefits, Cafeteria Fund) • District Nurse stipend ($10,000 Salaries & Benefits, General Fund) • Child Nutrition staff ($112,415 Salaries & Benefits, General Fund)	ESTIMATED ACTUAL • Clerical support for counselors at MCMS and OPHS ($29,231 Salaries & Benefits, General Fund) • Continued Safe School Ambassadors program ($6,000 Salaries & Benefits, General Fund) • Continue Peer Counselor program ($6,000 Salaries& Benefits, General Fund) • Director of Student Nutrition and Wellness ($113,970 Salaries & Benefits, Cafeteria Fund) • District Nurse stipend ($10,000 Salaries & Benefits, General Fund) • Child Nutrition staff ($152,153 Salaries & Benefits, General Fund)

Action **7**

	PLANNED	ACTUAL
Actions/Services	Goal 2G • Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches • Music and art sections will be added at the high school and middle school	• Maintained additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches • Music and art sections added at the high school and middle school
Expenditures	BUDGETED • Credentialed PE teachers and part-time instructional assistants ($236,000 Salaries & Benefits, General Fund) • Additional music and art sections ($25,000 Materials & Supplies, General Fund)	ESTIMATED ACTUAL • Credentialed PE teachers and part-time instructional assistants ($249,477 Salaries & Benefits, General Fund) • Additional music and art sections ($32,428 Materials & Supplies, General Fund)

Action **8**

	PLANNED	ACTUAL
Actions/Services	Goal 2H • Maintain programs through Challenge Success • Continue to integrate environmental education into science and language arts curricula • Provide professional development to teaching and Child Nutrition Services staff • Sustain the EEAC support established at each of OPUSD school with parents, teachers, and students	• Working with staff to revise homework policy at all levels • Challenge Success Parent and teacher workshops held in October • District and site leaders attended Challenge Success Leadership Conference • All K-8 teachers attended professional development on NGSS lesson design
Expenditures	BUDGETED • Introduction of instruction and instructional materials into science and language arts ($25,000, Books & Supplies, General Fund) • Staff development ($50,000, Salaries & Benefits, Travel & Conference, General Fund, Community Sponsors)	ESTIMATED ACTUAL • Introduction of instruction and instructional materials into science and language arts ($25,000, Books & Supplies, General Fund) • Staff development ($52,539, Salaries & Benefits, Travel & Conference, General Fund, Community Sponsors)

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 reinstituted its SART processes to support student attendance goals. This action was part of the Attendance Action Plan, which included a .2 FTE Dean of Attendance at OPHS. Additionally, the District continued the increased counselor support in two ways: the addition of a crisis support counselor 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 a workshop for staff on Homework Practices and a parent workshop focused on the 'The Well Balanced Child.' 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 increased as procedures became more effective at identifying attendance issues at the middle and high school levels. The Safe and Healthy Kids Survey reflects a marked increase in school connectedness at both middle and high school levels.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Salaries and benefit expenses were above original estimates due to increasing costs of STRS and PERS.
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 adding a .5 FTE elementary counselor for the 2017-2018 school year. This change can be found in Goal 2, Action 3

Goal 3

GOAL 3: Provide support and intervention for all students

State and/or Local Priorities Addressed by this goal:

STATE ☐1 ☐2 ☒3 ☒4 ☒5 ☐6 ☒7 ☒8

COE ☐9 ☐10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
3A LCAP survey priorities to focus on student educational goals 3B Continue LCAP Committee meetings and increase attendance by diversified parent groups 3C Maintain percentage of ELs that become English proficient at greater than 70% 3D Maintain percentage of ELs that become reclassified at greater than 31% 3E Maintain middle school dropout rate of 0% 3F Maintain historical low percentage of high school dropout rate of 1.6% 3G Maintain additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrollment in all required areas of study 3H Maintain current high level of student performance on other exams, including Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Scholastic Reading Inventory (SRI), Fast Bridge, and end-of-course assessments 3I Intervention for low income, English learners, and foster youth	3A Survey sent to parents 3-31/Staff 4-3 3B Continued LCAP Committee meetings and input from diversified parent groups 3C CA School Dashboard reports that 90.7% of EL students meet the English Learner Progress Indicator 3D Data not yet available 3E Maintained middle school dropout rate of 0% 3F Maintained a low dropout rate of .3% 3G Maintained increase in learning time with course offerings • Before school (zero period) • Continued to offer 7th period support in all courses for all students • Maintained additional sections added in middle school (2.5 sections), high school (3 sections), and alternative high school (3 sections) to provide student access and enrolment in all required areas of study 3H 92% of students in grades K-3 at grade level on DIBELS 3I English Learner Progress (CA School Dashboard) increased 8.7% to 90.7%

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

Actions/Services	PLANNED	ACTUAL
	Goal 3A	

	• District parents and students were surveyed in 2015-16, will not be surveyed in 2016-17	• The District was able to provide a Parent survey, which received more than 900 responses
Expenditures	BUDGETED • $0	ESTIMATED ACTUAL • $0

Action 2

Actions/Services	PLANNED Goal 3B • Implement plan to involve parents in various advisor committees	ACTUAL • Parent surveys • Parent Teacher Organizations (PTO) • School Site Councils • Curriculum Council • Special Education Advisory Council • GATE/DAC
Expenditures	BUDGETED • $0	ESTIMATED ACTUAL $0

Action 3

Actions/Services	PLANNED Goal 3C • Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners	ACTUAL • Maintained staffing level and services to each school to address the academic and social needs of EL students
Expenditures	BUDGETED • Included with Goal 1J ($80,000 Salaries & Benefits, General Fund, Restricted Title I)	ESTIMATED ACTUAL $0 (Included with Goal 1 Action 10 above)

Action 4

Actions/Services	PLANNED Goal 3D • Provide additional instructional assistants to support EL aides during mandatory California	ACTUAL

	English Language Development Test (CELDT) assessments	• Provided additional instructional assistants to support EL aides during mandatory California English Language Development Test (CELDT) assessments
Expenditures	BUDGETED • ($6,000 Salaries & Benefits, General Fund)	ESTIMATED ACTUAL ($8,120 Salaries & Benefits, General Fund)

Action 5

Actions/Services	PLANNED Goal 3E • Maintain additional counselor and clerical support of high-risk students	ACTUAL • Maintained middle school dropout rate of 0%
Expenditures	BUDGETED • Additional counselor ($118,000 Salaries & Benefits, General Fund)	ESTIMATED ACTUAL ($107,680 Salaries & Benefits, General Fund)

Action 6

Actions/Services	PLANNED Goal 3F • Continue to use additional secondary counselor to develop individual action plans for students at risk	ACTUAL • Secondary counselor hired to develop and support individual action plans to support students at risk
Expenditures	BUDGETED • ($120,000 Salaries & Benefits, General Fund)	ESTIMATED ACTUAL ($119,312 Salaries & Benefits, General Fund)

Action 7

Actions/Services	PLANNED Goal 3G • Implement third year of multiyear plan to reduce K-3 class size to 24:1 in grades DK-2 • Maintain GATE programs • Maintain additional technology integration and support	ACTUAL • Implemented the second year of multiyear plan to reduce DK-3 classes to 24:1 in grades Dk-1 • Implementation of Literacy Program at middle school – 3 Literacy aides – 3.50 hours x 5days each • Maintained GATE Programs

		• Maintained additional technology integration and support
Expenditures	BUDGETED • ($189,000 Salaries & Benefits, General Fund) • Maintain 2 Technology TOSAs ($180,400 Salaries & Benefits, General Fund)	ESTIMATED ACTUAL • ($193,725 Salaries & Benefits, General Fund) • Additional Technology TOSA ($104,815 Salaries & Benefits, General Fund)

Action 8

Actions/Services	PLANNED Goal 3H • Maintain programs and opportunities including teachers on special assignment for technology and science, Critical Thinking model, gifted and talented education programs to ensure the needs of all students are met	ACTUAL Maintained programs and opportunities including teachers on special assignment for technology and science, Oak Park Inquiry Institute (OPII), gifted and talented education programs to ensure the needs of all students are met
Expenditures	BUDGETED • In addition to program costs accounted for in prior goals, additional $20,000 from Travel & Conference, General Fund	ESTIMATED ACTUAL In addition to program costs accounted for in prior goals, additional $20,000 from Travel & Conference, General Fund

Action 9

Actions/Services	PLANNED Goal 3I • Continue 1.0 FTE Behaviorist and 0.5 FTE Psychologist to provide mental health services and support for low income pupils, English learners and Foster Youth	ACTUAL • Continued 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
Expenditures	BUDGETED • ($165,000 Salaries & Benefits, General Fund, LCFF Supplemental Grant)	ESTIMATED ACTUAL • $116,530 (Salaries & Benefits, General Fund, LCFF Supplemental Grant)

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.	Parents, students, and staff were surveyed regarding educational goals and needs for the district. 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. Implemented year 3 of a 3-year plan to reduce class size in primary grades. Additional tech integration and support was provided for STEM. The Oak Park Inquiry Institute and various GATE programs were implemented to ensure that a variety of student learning needs were met. For unduplicated students, provided 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.	Personnel costs fluctuate due to staffing changes and changes in statutory benefits.
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 at Oak Park Independent School. This change can be found Goal 3, Action 6.

Another change to our plan is the continuation of only one of the two Teachers on Special Assignment, Technology. This position will be replaced by the addition 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.

8.

Goal 4

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 ☒1 ☐2 ☐3 ☐4 ☐5 ☐6 ☐7 ☐8

COE ☐9 ☐10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
4A Maintain the increased level of daily cleaning and routine and deferred maintenance 4B Continue renovation, and facility modernization, and improvement projects as specified in the OPUSD Facility Master Plan to ensure FIT score of good or excellent.	4A Maintained the increased level of daily cleaning and routine and deferred maintenance 4B Continued renovation, and facility modernization, and improvement projects as specified in the OPUSD Facility 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	ACTUAL
Goal 4A	Goal 4A

Actions/Services	• Maintain staffing in custodial, grounds and maintenance services to ensure clean, safe, and well-maintained schools • Increase staff development/training sessions from 4 to 5 for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness • Develop 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available • Results of the student and parent surveys will indicate that the facilities are clean and well maintained	• Maintained staffing in custodial, grounds and maintenance services to ensure clean, safe, and well-maintained schools • Increased staff development/training sessions from 4 to 20 for custodial, grounds, and maintenance and staff pertaining to cleaning, safety, and effectiveness • Began development of 5-year Deferred Maintenance plan and increased Deferred Maintenance fund using one-time funds • Parents surveyed about Facilities
Expenditures	BUDGETED • Increase staffing in custodial, grounds and maintenance services ($410,000 Salaries & Benefits, General Fund, Measure R bond fund) • Five training sessions for custodial staff ($20,000 Salaries & Benefits, General Fund) • Increase Deferred Maintenance Fund one half of 1%, transfer General Fund/ Deferred Maintenance Fund)	ESTIMATED ACTUAL • Increased staffing in custodial and grounds, and maintained staffing in maintenance services ($302,424 Salaries & Benefits, General Fund,) • Twenty training sessions for custodial, grounds, and maintenance staff ($20,000 Salaries & Benefits, General Fund) • Increased Deferred Maintenance Fund by $50,000, transfer General Fund/ Deferred Maintenance Fund)

Action **2**

Actions/Services	PLANNED Goal 4B • Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Facilities Master Plan • Districtwide – Exterior light replacement • BES - roof replacement, HVAC replacement, interior painting and carpet replacement • OHES - roof replacement, HVAC replacement, interior painting and carpet replacement • ROES - roof replacement, HVAC replacement, interior painting and carpet replacement • MCMS - roof replacement, HVAC replacement, interior painting and carpet replacement • OPHS- roof replacement, HVAC replacement, interior painting and carpet replacement • OVHS - HVAC replacement, interior painting and carpet replacement • Implement selected facilities, technology, student safety, energy conservation and environmental needs identified by	ACTUAL Goal 4B • Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Facilities Master Plan • Districtwide – Exterior and interior light replacement with LED, upgraded network switches and expanded wireless network • BES – kindergarten outdoor classroom installation, sidewalk replacement, carpet replacement, playground shade structures completed • OHES – sidewalk replacement, carpet replacement, playground shade structures completed, EV charging stations installed • ROES - carpet replacement, playground shade structures completed, parking lot light standards upgraded to LED, • MCMS – school garden installed, carpet replacement • OPHS- gymnasium bleacher replacement, gymnasium restrooms upgraded, carpet replacement, parking lot resurfaced, athletic department field house completed, EV charging stations installed • OVHS - carpet replacement

	Oak Park Needs Assessment Committee in Board-approved plan • Improvement and expansion of the District's wireless network and upgrade of network switch gear	• Passed $60 million Measure S General Obligation Bond to fund selected facilities, technology, student safety, energy conservation and environmental needs identified by Oak Park Needs Assessment Committee in Board-approved plan • Hired architect and construction manager • Installed districtwide solar panel project to reduce electricity consumption by 78%-85% annually • EV charging stations installed at OHES and OPHS
Expenditures	BUDGETED • Master Plan/ Needs Assessment Plan facilities projects ($1,165,000 Other Operating, Building & Site Improvement Measure R, Proposition 39, General Fund) • Non Measure R Projects ($400,000 Other Operating, Building & Site Improvement General Fund, Donations) • Network expansion and upgrades ($465,000)	ESTIMATED ACTUAL • Perform Master Plan facilities projects ($1,624,900 Other Operating, Building & Site Improvement Measure R Bond Fund, Measure C6 Bond Fund, Proposition 39 Energy Grant) • Needs assessment plan implementation ($200,000 Other Operating, Building & Site Improvement Measure R, Measure S Bond Fund, General Fund)

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 2015-16 Needs Assessment Plan served as basis for successful Measure S general obligation bond, passed in November 2016, succeeding the Measure C6 and R bond programs. Projects commenced immediately with the award of contract for districtwide solar project approved in January 2017, expected to provide $360,000 savings to General Fund operating budget. Measure S Prioritization Committee, authorized by Board of Education on November 15, 2016, develops initial bond project priority plan adopted by Board in May 2017, with top priority projects slated for completion during summer break 2017.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Additional custodial and grounds staffing 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.	Decrease in projected M&O staffing Increase in custodial, grounds, maintenance training/staff development Increase in facility improvements – lag/shift in Measure R and C6 projects pending outcome of Measure S bond related increase/modification of projects/expenditure plan
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.	Facility improvements – lag/shift in Measure R and C6 projects pending outcome of Measure S bond related increase/modification of projects/expenditure plan

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In November, an email was sent to all community stakeholders inviting participation in the development of the District LCAP. On January 21. 2017, an update was presented to the School Board and community. The first LCAP Stakeholder's Meeting was held on February 27, 2017. Invited members included representatives from district advisory committees for English Language Learners (DELAC, ELAC), Special Education (SEAC), Parent Advisory Committee (PAC), community members representing low income and foster youth. Also participating were district and site administrators, board members, employee unions Oak Park Teachers Association (OPTA), Oak Park Classified Association (OPCA), and parent representatives from all school sites. Agenda items included overview of LCFF and LCAP requirements, review of the 16-17 goals. Work accomplished included a draft of preliminary goals for 2017-18, 2018-2019 and 2019 – 2020. A parent survey was discussed and the committee asked administration to develop and administer a survey in the spring. The parent survey was administered the week of March 31, 2017 and received over 900 responses. Additionally, a teacher survey was developed and administered simultaneously. In December of 2016, the Bright Bytes Technology and Learning Survey was administered to staff, students and parents. On May 9, 2017, a second LCAP Committee meeting was held to review draft goals for 2017-18; representatives provided anecdotal feedback from their respective constituencies regarding survey and draft goals and the committee finalized goals for inclusion in LCAP. LCAP Public Hearing was held on June 12, 2017, and the Superintendent had no comments to respond to in writing. The 2017-18 LCAP was board approved at the June 19, 2017, meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The District solicited input from student, staff, and parent stakeholder groups to gauge progress on our various goals. More than 100 staff, 900 parents, and 2,700 students provided survey responses. 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.

	☐ New ☐ Modified ☒ Unchanged
Goal 1	Support high academic achievement for all students.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	CA School Dashboard data shows that the following groups are below the All Students level of 'Blue': ELA- ELL, SED, Hispanic (Green), and SWD (Orange). In Math: ELL, SED, White (Green) and SWD (Orange). Bright Bytes data reveals that 31% of students are asked to solve authentic problems on a weekly basis. Only 46% of students report they are taught digital citizenship topics on a regular basis.

EXPECTED ANNUAL MEASURABLE 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%	79.8%	80.3%
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 Adoption K-5 NGSS Adoption	K-5, 6-8, 9-12 HSS Pilot

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)	90% of OP provided PD is above average or excellent (Bright Bytes data)	100 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%	85.5%	86%
Maintain AP pass rate of students scoring 3 or higher	88%	88%	88%	88%
API	N/A	N/A	N/A	N/A
Maintain/Increase CAASPP ELA Distance from Level 3	62.1 above	70.1 above	78.1 above	86.1 above
Maintain/Increase CAASPP Math Distance from Level 3	45.2 above	53.2 above	61.2 above	69.2 above
Increase % of students Ready for College (EAP) based on 11 grade ELA CAASPP Standard Exceeded results	62% exceeded	68.2% exceeded	75% exceeded	82.5% exceeded
Increase % of students Ready for College (EAP) based on 11 grade Math CAASPP Standard Exceeded results	35% exceeded	40% exceeded	45% exceeded	50% exceeded

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 with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Human resources audit to ensure teachers are appropriately credentialed and assigned • Williams Act review	• Human resources audit to ensure teachers are appropriately credentialed and assigned • Williams Act review	• Human resources audit to ensure teachers are appropriately credentialed and assigned • Williams Act review

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0

Source	N/A	Source	N/A	Source	N/A
Budget Reference	No cost associated	Budget Reference	No cost associated	Budget Reference	No cost associated

Action **2**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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/HSS) • Purchase additional mobile computing devices to support curricular needs • ELA program coaching and support	• Adopt/purchase textbooks and instructional materials (NGSS) • Purchase additional mobile computing devices to support curricular needs • ELA program coaching and support

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$634,000	Amount	$770,000	Amount	$660,000
Source	Unrestr LCFF; C6	Source	Unrestr LCFF; C6	Source	Unrestr LCFF; C6
Budget Reference	Materials & Supplies; Capital Expenditures	Budget Reference	Materials & Supplies; Capital Expenditures	Budget Reference	Materials & Supplies; Capital Expenditures

Action **3**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

- Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
- Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum	• Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum	• Continue to provide professional development to teachers, instructional assistants, and administrators on state standards aligned instruction and curriculum

2017-18	2018-19	2019-20
• 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	• 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	• 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$150,000	Amount	$140,000	Amount	$140,000
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits; Outside Services (LCP1)	Budget Reference	Salary & Benefits; Outside Services (LCP1)	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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. • 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. • Implement 6-12 tech standards

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$138,800	Amount	$138,800	Amount	$138,800
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits; Outside Services (LCP1)	Budget Reference	Salary & Benefits; Outside Services (LCP1)	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ _____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: grade 6- 12_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

• 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
	• 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
		• 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$230,052	Amount	$230,052	Amount	$230,052

Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits; Materials & Supplies; Outside Services (LCP1)	Budget Reference	Salary & Benefits; Materials & Supplies; Outside Services (LCP1)	Budget Reference	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 with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue teacher release time • Cross department meetings for planning and implementation of STEAM and other related curriculum • Increase use of technology in core course offerings • Implement Next Techs and Curriculum Catalysts program • Introduce 1:1 computing in all 5th grade classes	• Continue teacher release time • Cross department meetings for planning and implementation of STEAM and other related curriculum	• Continue teacher release time • Cross department meetings for planning and implementation of STEAM and other related curriculum • Increase use of technology in core course offerings • Continue Next Techs and Curriculum Catalysts program

	• Increase use of technology in core course offerings • Continue Next Techs and Curriculum Catalysts program • Continue 1:1 computing in all 5th grade classes	• Continue 1:1 computing in all 5th grade classes

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$206,957	Amount	$99,340	Amount	$99,340
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP1)	Budget Reference	Salary & Benefits (LCP1)	Budget Reference	Salary & Benefits (LCP1)

Action **7**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	Conduct a survey of students and parents to determine educational and spending priorities

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	No additional expense	No additional expense	No additional expense

Action 8

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
• 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 K-5 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 • 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 K-5 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 • 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 K-5 students during the day using research based intervention practices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$248,100	Amount	$248,100	Amount	$248,100

Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits; Travel & Conference; Outside Services (LCP1)	Budget Reference	Salary & Benefits; Travel & Conference; Outside Services (LCP1)	Budget Reference	Salary & Benefits; Travel & Conference; Outside Services (LCP1)

☐ New ☒ Modified ☐ Unchanged

Goal 2

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Truancy rates	Expected 16.6%	16.1%	15.6%	15.1%
Graduation rate	98.7%	98.7%	98.7%	98.7%
Suspension rate	.6%	.6%	.6%	.6%
Expulsion Rate	0%	0%	0%	0%

School connectedness (CHKS)	• Grade 7 73% • Grade 9 66% • Grade 11 57%	• Grade 7 74% • Grade 9 67% • Grade 11 58%	• Grade 7 75% • Grade 9 68% • Grade 11 59%	• 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% 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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance • Support free ridership of Kanan Shuttle	• Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance •	• Continue to provide School Attendance Review Team (SART), a District-wide effort to improve attendance •

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	($0)	Amount	($0)
Source	Unrestricted One Time Funding	Source	N/A	Source	N/A
Budget Reference	Outside Services	Budget Reference	No additional expense	Budget Reference	No additional expense

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	($0)	Amount	($0)	Amount	($0)
Source	N/A	Source	N/A	Source	N/A
Budget Reference	No additional expense	Budget Reference	No additional expense	Budget Reference	No additional expense

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:__9-12_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue additional secondary counselor • Add .5 elementary counselor	• Continue additional secondary counselor • Continue .5 elementary counselor	• Continue additional secondary counselor • Continue .5 elementary counselor

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$184,997	Amount	$184,997	Amount	$184,997
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)	Budget Reference	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 with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:___9-12_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 9-12_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Maintain the addition of two part-time aides to assist secondary counselors	• Maintain the addition of two part-time aides to	• Maintain the addition of two part-time aides to assist secondary counselors

	assist secondary counselors	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$29,200	Amount	$29,200	Amount	$29,200
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)

Action 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:__9-12_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue Safe School Ambassadors • Continue Peer Counselors	• Continue Safe School Ambassadors • Continue Peer Counselors	• Continue Safe School Ambassadors • Continue Peer Counselors

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)	Budget Reference	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 with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Director of Student Nutrition and Wellness	Director of Student Nutrition and Wellness	Director of Student Nutrition and Wellness

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$116,820	Amount	$116,820	Amount	$116,820
Source	Cafeteria Fund	Source	Cafeteria Fund	Source	Cafeteria Fund
Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)

Action 7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Addition of District Nurse stipend	Addition of District Nurse stipend	Addition of District Nurse stipend

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Unrestricted One-time $	Source	Unrestricted One-time $	Source	Unrestricted One-time $
Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)

Action 8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Additional Child Nutrition staff	• Additional Child Nutrition staff	• Additional Child Nutrition staff

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$152,153	Amount	$152,153	Amount	$152,153
Source	Cafeteria Fund	Source	Cafeteria Fund	Source	Cafeteria Fund
Budget Reference	Salary Benefits (LCP2)	Budget Reference	Salary Benefits (LCP2)	Budget Reference	Salary Benefits (LCP2)

Action 9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
• 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	• Maintain additional 3 elementary PE teachers and 3 part-time aides to assist as PE coaches

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$249,500	Amount	$249,500	Amount	$249,500
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)	Budget Reference	Salary & Benefits (LCP2)

Action 10

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Music and art sections will be added at the high school and middle school	• Music and art sections will be added at the high school and middle school • Implement elementary instrumental music program	• Music and art sections will be added at the high school and middle school • Maintain or expand elementary instrumental music program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20
Amount	$32,428	Amount	$32,428	Amount $32,428
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source Unrestricted LCFF
Budget Reference	Salary & Benefits; Travel & Conference (LCP2)	Budget Reference	Salary & Benefits; Travel & Conference (LCP2)	Budget Reference Salary & Benefits; Travel & Conference (LCP2)

Action 11

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____ _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue to implement policies, practices, and procedures consistent with Challenge Success	• Continue to implement policies, practices, and procedures consistent with Challenge Success	• Continue to implement policies, practices, and procedures consistent with Challenge Success

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20
Amount	($0)	Amount	($0)	Amount ($0)
Source	N/A	Source	N/A	Source N/A
Budget Reference	No additional expense	Budget Reference	No additional expense	Budget Reference No additional expense

Action 12

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____ _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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	• 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	• 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20
Amount	$52,539	Amount	$52,539	Amount $52,539
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source Unrestricted LCFF
Budget Reference	Outside Services (LCP2)	Budget Reference	Outside Services (LCP2)	Budget Reference Outside Services (LCP2)

Action 13

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__ _____

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____ _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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.	• 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.	• 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20
Amount	($0)	Amount	($0)	Amount ($0)
Source	N/A	Source	N/A	Source N/A

Budget Reference	No additional expense	Budget Reference	No additional expense	Budget Reference No additional expense

☐ New ☐ Modified ☒ Unchanged

Goal 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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Continued high rate of redesignation of ELL students, and high academic performance of ELL students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT Proficiency	70%	70%	70%	70%
RFEP %	31%	31%	31%	31%
HS Dropout Rate	1.1%	1.1%	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	92% at grade level	92% at grade level
MS Dropout Rate	0%	0%	0%	0%

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Survey parents, students, and staff to prioritize educational goals and District spending plan	Survey students and staff to prioritize educational goals and District spending plan	Survey parents, students, and staff to prioritize educational goals and District spending plan

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to involve parents in various advisory committees	Continue to involve parents in various advisory committees	Continue to involve parents in various advisory committees

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action 3

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners	Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners	Maintain current staffing level and service provided to each school to address the academic and social needs of English Learners

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Included with Goal 1J	Amount	Included with Goal 1J	Amount	Included with Goal 1J
Source	Restricted Title I	Source	Restricted Title I	Source	Restricted Title I
Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)	Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)	Provide additional instructional assistants to support EL aides during mandatory English Language Proficiency Assessment for CA (ELPAC)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,150	Amount	$6,000	Amount	$6,000
Source	Restricted Title III	Source	Restricted Title III	Source	Restricted Title III
Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits

Action 5

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain additional counselor and clerical support of high-risk students	Maintain additional counselor and clerical support of high-risk students	Maintain additional counselor and clerical support of high-risk students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$148,900	Amount	$148,900	Amount	$148,900
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:__K-5_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Source	FTE reduction offset by Step/Column, Retro, and additional services	Source	FTE reduction offset by Step/Column, Retro, and additional services	Source	FTE reduction offset by Step/Column, Retro, and additional services

Budget Reference	Salary & Benefits; Outside Services	Budget Reference	Salary & Benefits; Outside Services	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:____6-8_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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	• Continue addition of .1 FTE teacher for Math intervention at Medea Creek Middle School

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,812	Amount	$9,812	Amount	$9,812

Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits

Action 8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Maintain one TOSA Technology • Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program.	• Maintain one TOSA Technology • Formation of teacher leadership and support through the formation of the Next Techs and	• Maintain one TOSA Technology • Formation of teacher leadership and support through the formation of the Next Techs and Curriculum Catalysts program.

	Curriculum Catalysts program.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$107,435	Amount	$107,435
Source	Unrestricted LCFF (Included in Goal 1)	Source	Unrestricted LCFF (Included in Goal 1)	Source	Unrestricted LCFF (Included in Goal 1)
Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits

Action 9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• 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	• 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Travel & Conference; Outside Services	Budget Reference	Travel & Conference; Outside Services	Budget Reference	Travel & Conference; Outside Services
Amount		Amount		Amount	

Action 10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$119,440	Amount	$119,440	Amount	$119,440
Source	Unrestricted LCFF Supplemental Grant	Source	Unrestricted LCFF Supplemental Grant	Source	Unrestricted LCFF Supplemental Grant
Budget Reference	Salary & Benefits (LCP3)	Budget Reference	Salary & Benefits (LCP3)	Budget Reference	Salary & Benefits (LCP3)

☐ New ☒ Modified ☐ 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 2018-19 Master Plans for Measure S	4B Continue renovation, and facility modernization, and improvement projects as specified in the Board-approved 2018-19 Master Plans for Measure S
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

Action 1

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	Goal 4A • Maintain staffing in custodial, grounds and maintenance services at 2017-18 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 • Update the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available	Goal 4A • Maintain staffing in custodial, grounds and maintenance services at 2018-19 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 • Update the 5-year Deferred Maintenance plan and increase Deferred Maintenance fund using one-time funds if available

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$489,210	Amount	$490,000	Amount	$490,000
Source	Unrestricted LCFF	Source	Unrestricted LCFF	Source	Unrestricted LCFF
Budget Reference	Salary & Benefits; Outside Services	Budget Reference	Salary & Benefits; Outside Services	Budget Reference	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 with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

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
	Goal 4B
	• Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Measure S Master Plan
	  • Districtwide – maker/innovation space prototype, Measure S program/project management
	  • BES - administration roof replacement replace/upgrade
		Goal 4B
		• Repair, renovate, and modernize facilities at all sites as outlined in the board-approved Measure S Master Plan
		  • Districtwide – Measure S program/project management
		  • BES - replace/upgrade classroom furniture and equipment

2017-18	2018-19	2019-20
• 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, 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	classroom furniture and equipment • OHES - school modernization construction – phase 1, replace/upgrade classroom furniture and equipment • ROES - school modernization construction – phase 1, roof replacement, HVAC replacement, replace/upgrade classroom furniture and equipment • MCMS - school modernization construction – phase 1, replace/upgrade classroom furniture and equipment • OPHS- roof replacement, HVAC replacement, replace/upgrade classroom furniture and equipment • OVHS –replace/upgrade classroom furniture and equipment, basic deferred maintenance as needed • Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education	• OHES - school modernization construction – phase 2, replace/upgrade classroom furniture and equipment • ROES - school modernization construction – phase 2, replace/upgrade classroom furniture and equipment • MCMS - school modernization construction – phase 2, replace/upgrade classroom furniture and equipment • OPHS- roof replacement, HVAC replacement, interior painting and carpet replacement • OVHS –replace/upgrade classroom furniture and equipment, basic deferred maintenance as needed • Implement other selected facilities, technology, student safety, energy conservation and environmental needs as identified and approved by the Board of Education

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,230,000	Amount	$6,000,000	Amount	$6,000,000
Source	Unrestricted LCFF; Measure R Fund; Measure S Fund	Source	Unrestricted LCFF; Measure R Fund; Measure S Fund	Source	Unrestricted LCFF; Measure R Fund; Measure S Fund

Budget Reference	Rent & Repairs; Outside Services; Capital Outlay	Budget Reference	Rent & Repairs; Outside Services; Capital Outlay	Budget Reference	Rent & Repairs; Outside Services; Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 (see instructions).

Oak Park USD has 9.25% unduplicated students who are low income, foster youth, and English learner pupils, and there is no concentration of these students at any one school site. We will receive $534,510 for the supplemental and concentration 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. 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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the

stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the

three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to

a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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