

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland School for the Arts

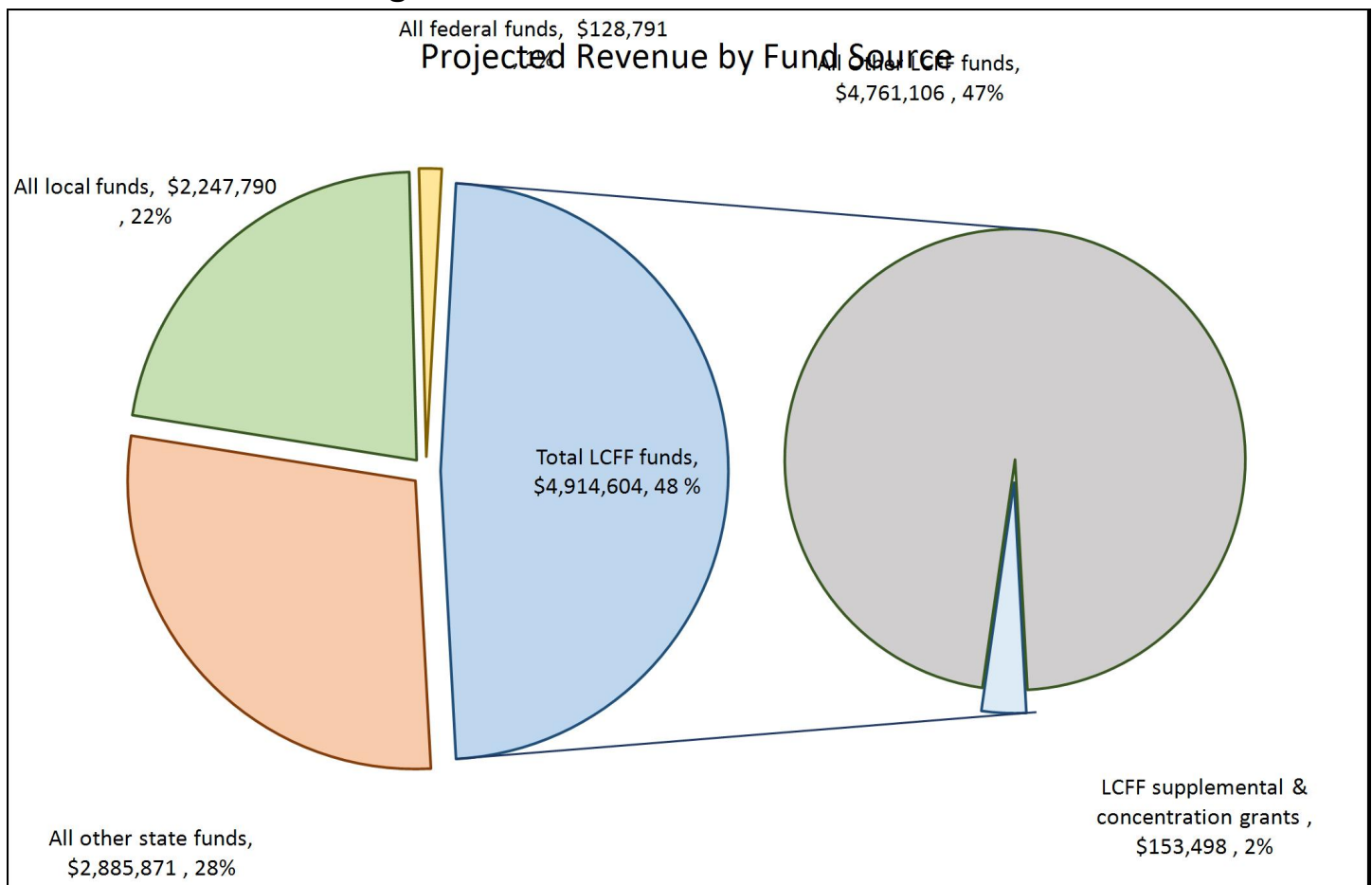
CDS Code: 01 61259 3030772

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

LEA contact information: Brian Kohn, Executive Director

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

Budget Overview for the 2019-20 LCAP Year

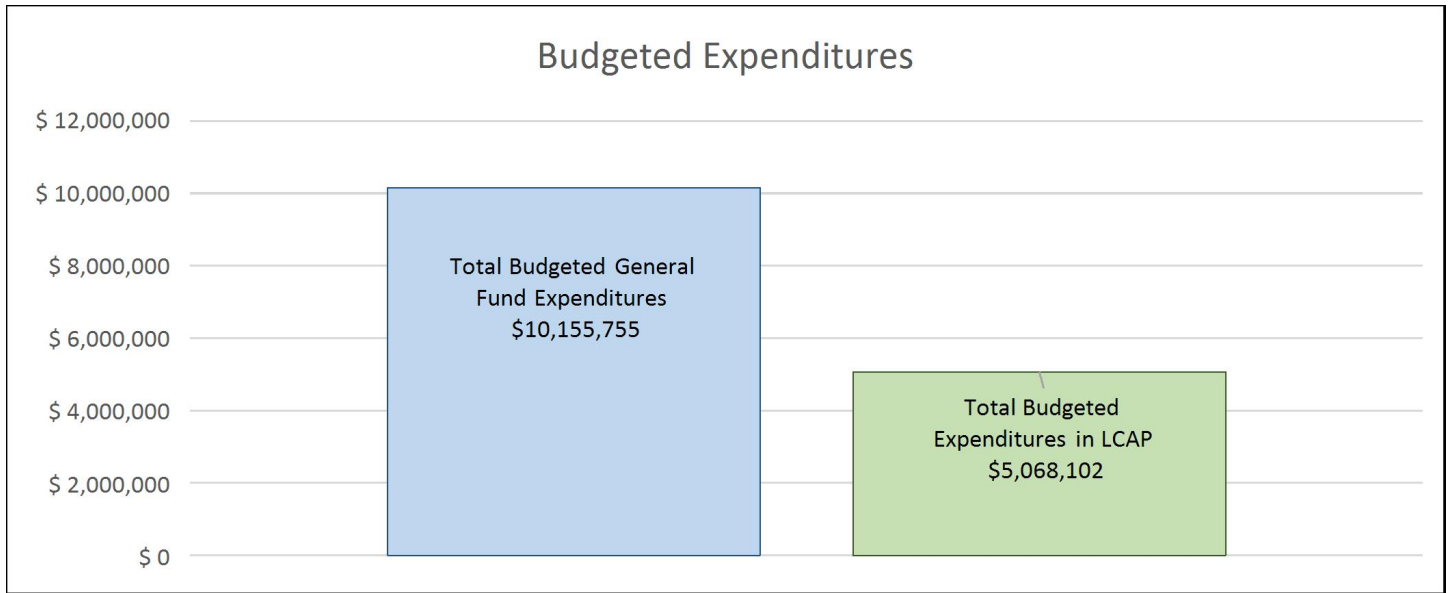


This chart shows the total general purpose revenue Oakland School for the Arts expects to receive in the coming year from all sources.

The total revenue projected for Oakland School for the Arts is \$10,177,056, of which \$4,914,604 is Local Control Funding Formula (LCFF), \$2,885,871 is other state funds, \$2,247,790 is local funds, and \$128,791 is federal funds. Of the \$4,914,604 in LCFF Funds, \$153,498 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Oakland School for the Arts plans to spend \$10,155,755 for the 2019-20 school year. Of that amount, \$5,068,102 is tied to actions/services in the LCAP and \$5,087,653 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

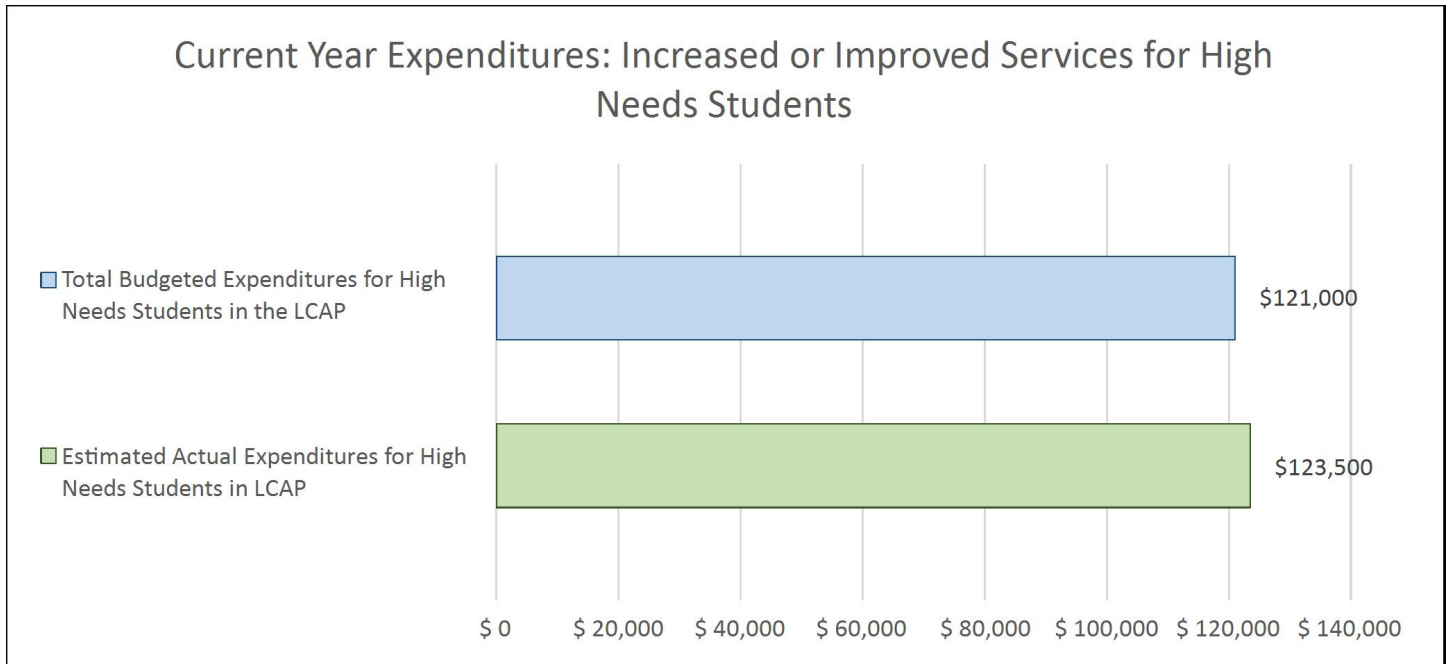
This cover sheet includes the total amount of certificated teaching salaries versus the those reflected in the Annual Update Analysis.

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

In 2019-20, Oakland School for the Arts is projecting it will receive \$153,498 based on the enrollment of foster youth, English learner, and low-income students. Oakland School for the Arts must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Oakland School for the Arts plans to spend \$154,438 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Oakland School for the Arts's LCAP budgeted \$121,000 for planned actions to increase or improve services for high needs students. Oakland School for the Arts estimates that it will actually spend \$123,500 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Oakland School for the Arts	Brian Kohn Executive Director	bkohn@oakarts.org 510--873--8800

2017-20 Plan Summary

The Story

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

OSA inspires its students to find their individual voices through intensive study of the arts and a challenging academic program that focuses on critical thinking and analysis. Students graduate as creative, critical thinkers and community contributors. Graduates are prepared to excel in any field at the college or professional level, including specialized art schools. Oakland School for the Arts balances an immersive arts environment with a comprehensive academic program. Students study one of several art forms which they enter through an audition process. OSA students will be prepared to use their creativity in a wide range of fields and to be successful in many different endeavors. In addition to our 98% graduation rate in 2019, we see a strong upward trajectory in pursuing higher education: in 2017, 84% of our students went on to college, in 2018 that number grew to 93% and in 2019, 95% of our students went on to further their education after graduating. The OSA environment is vibrant, energized and supportive. The arts programs infuse the campus with a great sense of purpose: students are able to pursue their passions and join in a community of like-minded peers that share their sense of creativity and innovation. In addition, the school is part of a thriving arts community in Uptown Oakland and open its doors to everyone for performances and gallery showings. OSA families are great ambassadors for the school and are involved in all aspects of school life. Looking into the future, the OSA vision is to give the world generations of innovative problem-solvers and critical thinkers who demonstrate the essential value of the arts in all that we do.

OSA averages about 760 students in grades 6-12, and typically has about 108 students per grade level. As of April 2019, our student demographics are 39% white, 29% bi-racial or multi-ethnic, 18% Black, 7% Asian, 6% Hispanic/Latino, 1% American Indian. 64% of our students are female and 36% are male. This is a slight change from last year, and indicates that our Black, Asian, and Hispanic/Latino student populations are increasing, as is the male student population.

Also, 12.9% of our students are socio-economically disadvantaged, a meaningful increase from last year. Our English Language learners, including reclassified students whom we continue to track, comprise 13% of our student body, and 16% of our students have either 504s or IEPs.

LCAP Highlights

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

We remain true to the goals we set out for ourselves in our original LCAP and our Strategic Plan. Our Executive Director has implemented many positive changes and we continue to grow in structure, accountability, and process. We have strengthened our student support system, especially with regards to our high graduation rate, low drop out rate, improved college (and overall) counseling, and with another year of low suspensions - with especially notable changes among our Hispanic/Latino and African-American students. Our students are receiving acceptances to prestigious colleges and universities related to their art focus area, and passing the AP classes offered at OSA with rates far higher than the California or national average. We are definitely advancing on our goals of academic and artistic achievement.

Preliminary results indicate that our math scores have had an increase on our 2019 SBAC. Our past SBAC scores are in the 'Green' level on the California Dashboard and we strive for continuous improvement. We also identify and prioritize the needs of disadvantaged youth. We are mindful in our outreach to Oakland Title One schools through the structure of our Step It Up program. Step It Up provides free after-school arts enrichment to Oakland students from Title One schools to ensure equity in our audition process. An additional opportunity for success is in our attendance rate, improvement of which supports all our LCAP goals. We continue to take steps to improve our school-wide attendance through increased parent communication, follow up on absences, and teacher outreach. In 2019-20 we have added a higher degree of attendance monitoring to our existing administration roles to better serve our students.

Scores for the 2019 SBAC have not been released publicly but from preliminary data-crunching we see score increases, in both ELA and math, specifically for our students with disabilities, economically disadvantaged students, and Hispanic students. African-American students made gains in the ELA portion.

We have increased our school's testing IQ via practice tests, increased teacher-designated student supports within the testing software itself, and better teacher training and we also feel our reading literacy program and enhanced math lab tutoring played a large role.

Review of Performance

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

Greatest Progress

Our school's focus on social and restorative justice, as well as our ongoing PD and staff training, has resulted in a consistently low student suspension rate of 2.16%. Our African-American student suspension rate is 0.7%, Students with Disabilities comprised 0.3%, our Hispanic and Asian student suspension rates are both zero, and our white student suspension rate is 0.8%. No homeless students or English Language Learners were suspended last year. We strive for a culture of artistic excellence and respect, and this is reflected in our extremely low instance of suspensions and almost zero instances of any violence on campus.

In other progress, SBAC scores for our Hispanic students has increased 7 points in ELA and 7 points in Math, while our students with disabilities experienced an 8 point average increase in SBAC ELA scores and a 15 point increase in Math SBAC scores.

Regarding our graduation rates reflected on the most recent California Dashboard data, we are extremely proud that 100% of our African-American seniors graduated, as did 91% of our low-income seniors. Overall, we have noticed a consistent upward trajectory of our Hispanic students, our low-income students, and our students with disabilities reflected in low suspensions and increasing SBAC scores.

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

Greatest Needs

Our designated areas of high need last year (Socio-Economically Disadvantaged students and African-American students) have both experienced growth in ELA. Of our SED kids, all grades had increases over last year's scores except for our 6th graders. Our AA students scored similarly, with year to year grade level comparisons increasing except in grade 6. Our SED students also had tremendous success in Math SBAC score improvement, across all levels. Last year, for example, not a single student in this subgroup was able to pass the Math SBAC in 11th grade, yet this year 21% of those students met or exceeded the exam standards.

Our Hispanic students - also an area of need last year - have moved over the last few years from the Orange category to the Yellow category, and we hope this year to move them into the Green category based on year over year solid SBAC score increases. An additional designated need group from last year, Students with Disabilities, also had significant score increases due to specialized interventions and better communication strategies between Special Ed and teaching staff.

We will continue to focus upon African-American students, who remained at the same level as last year for Math. We will also focus our high level intervention strategies on our middle school English Language Learners, who are concentrated in our Asian population at this point in time, as well as our multi-ethnic students, whose scores indicate a need for advancement strategies. As student from an ever-wider variation in educational level and need join our school thanks to our outreach and recruitment efforts, we must continually enhance our corresponding interventions to bring them to the high level of academic success for which OSA is known.

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

Performance Gaps

African-American students and Students with Disabilities are the areas where we see the greatest need for improvement. While on an upward trajectory, there remains a wide variance in SBAC scores between these student subgroups when compared to the 'All Student' numbers. For example, preliminary 2019 SBAC data shows that 46% of our African-American students met or exceeded standards, compared to 70% school-wide. The achievement gap has been and will continue to be a prime focus for us, because OSA is 100% committed to the success of our African-American youth. Strategies in place to address this include vigorous outreach to hire more teachers of color, panels with students and teachers of color to share issues and brainstorm ways to increase classroom success, and creating supportive environments for our students of color. We partner this with academic interventions for reading, ELA, and math.

Our students with disabilities - while making a substantial gain in ELA and math (based on early 2019 SBAC reporting) still meet/exceed SBAC ELA and Math standards at 22% each when compared to the school-wide 70% ELA and 54% Math meet/exceed rates. Bolstering our already comprehensive Special Ed department with more efficient communication strategies with classroom teachers as well as enhanced reporting data systems should continue to yield positive growth.

Additionally, we continue to identify formative /summative assessments in all departments and use this data to form department goals, build focused PD, and to identify struggling students in time for re-teaching. A bigger focus was placed on supporting and preparing students for the SBAC, with more sensitivity to the timing during the already-full academic load in efforts to more accurately assess our students depth of knowledge.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

1. To serve the local community by recruiting, admitting and retaining a diverse student body, and by inviting the community in to be part of the life of the school and by having the students be visible and contributing to the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Fiscal Development, Parental Expertise

Annual Measurable Outcomes

Expected

18-19

Improvements in overall academic performance across all grades due to the addition of a Chief Academic Officer and additional focus on instruction.

Actual

OSA is a vibrant and successful part of our local and Bay Area community. Our students and teachers perform - both as part of the school and as part of their own personal artistic initiative - in a wide variety of local venues. Our Heart of Oakland event drew hundreds of attendees to support our students. Our diversity and inclusion efforts have resulted in an ever-higher percentage of Oakland residents enrolling at our school, as well as an increase in students coming from Title I schools. The Step It Up program has been further refined to target only Title I schools in Oakland, and continues offering a free twelve-week program of arts immersion and instruction to better support audition success among those students whom we are committed to serving.

OSA has invested in communication software which enables accurate translations to all families. We have an active and influential Parents of Color organization, as well as a Board of Students of Color student group, and Men of Color lunch support group which averages 20-25 attendees each week. Additionally we have an active LGBT+ student community with various weekly meetings supporting our many gender fluid, trans, and non-binary

Expected

[Empty box for Expected content]

Actual

students as well as our self-identified queer students. OSA is a welcoming home to intersectionality and provides loving support to students finding their way in our conflicted world, with special emphasis on processing emotions and conflict through artistic expression.

Academically we have seen growth in almost all student sub-groups, although overall SBAC scores dropped in English/Language Arts this past year. Our incoming sixth-graders this past year had a wider variance in academic level than in previous years and we continue to focus our efforts and bring them up to appropriate grade level standards. Lexile levels among the identified lowest readers have improved due to targeted literacy training. Across arts and academics improvements are due to focused PLCs, teachers implementing Google classroom to improve access for all student populations, and one on one goal setting from the CAO, and series of follow up meetings to track successful completion of those goals.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Not Required		1000-1999: Certificated Personnel Salaries LCFF 50,000	1000-1999: Certificated Personnel Salaries LCFF 50,000
		0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic growth will be led by our incoming Chief Academic Officer, building on the impetus of our current year. We expect to continue the MDTP diagnostic tests, as well as the SBAC practice tests throughout the year for both	We did continue to use the diagnostics and added in extensive use of SRI as a reading comprehension diagnostic tool. We have seen significant growth in lexile reading levels in our middle school population, especially	As above	As above

ELA and Math. The CAO will oversee assessments in all subjects.

considering the beginning level. Again overall test scores show mixed growth.

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.

Academic growth will be led by our school Principal, building on the impetus of our current year. We expect to continue the use of SRI diagnostic test, MDTP diagnostic tests, as well as the SBAC practice tests throughout the year for both ELA and Math. The Principal/ED will oversee assessments in all subjects. With the creation of advisory periods and student support time built in to our new bell schedule we expect to see a much greater amount of time available for intervention and targeted support work.

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

Based on student climate and satisfaction surveys, OSA continues to be a safe and welcoming place for all in our community. We continually strive to reflect the dynamic culture of Oakland within the realm of our artistic expression. This past year, our artistic focus has expressed the theme of 'Home', which has encompassed social justice, gentrification and homelessness, racism, sexism, homo- and trans-phobia, and many other topics relevant to our community. We are especially proud of our Production Design students who designed and built tiny homes, which were later donated to local homeless people. We are also extremely proud to count Oakland's Youth Poet Laureate among our students; her love for Oakland, pride in local community, and incisive social justice commentary encourage us as an institution to continue to give our students a voice and a means to be heard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No change

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

2.OSA will maintain a high degree of academic excellence and this will include materials, textbooks, facilities and specialized places.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Meet college prep requirements, work with community input

Annual Measurable Outcomes

Expected

18-19

Student achievement increases by minimum 5% annually as measured by SBAC testing; achievement gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).

Actual

Student achievement as measured by SBACs remain high, although a projected decrease of 3% over last year's ELA scores is anticipated based on early data. Our targeted student sub-groups experienced notable ELA and Math increases and the proportion of overall students who scored as 'Exceed' in ELA grew by 2% over last year. Math overall scores increased by 2% over last year.
School wide, 70% of our students received a Meet/Exceed in ELA and 54% received a Meet/Exceed in Math,.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support team continues	Support team of Head Counselor and Counselor continue to support students of all grades, planning student schedules, helping with college grants and applications, and academic interventions relating to struggling students.	1000-1999: Certificated Personnel Salaries LCFF 5000	1000-1999: Certificated Personnel Salaries LCFF 5,000
		1000-1999: Certificated Personnel Salaries LCFF 41,000	1000-1999: Certificated Personnel Salaries LCFF 41000
		0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In addition to the 2017-18 actions, we will hire a Chief Academic Officer to create a research-based model for academic success that will explicitly and inclusively comprise a system to support, mentor, and advocate for African-American students in Grades 6 through 12.	We did hire a Chief Academic Officer. The CAO did some individual targeted intervention with our African American male population. We saw some remarkable success stories in our 7th grade school AA reading levels. The support class for ELA also produced some great results for students of all ethnicities who were below grade level in reading. Moving in to next year we are looking to formalize further the intervention plan, identification strategies, determining individual desired outcomes and measures of program success. Overall, our African-American SBAC scores increased 5 points in ELA, although they did drop one point in Math.	Continue to fund teachers for student social/emotional support. 1000-1999: Certificated Personnel Salaries LCFF 6500	1000-1999: Certificated Personnel Salaries LCFF 6500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improved measurement and intervention by CAO intervention.	The use of SRI coupled with an ELA support class resulted in the most significant improvements. Individual support started taking place this year but has lead to a revamping of our bell schedule for next year to make students in need of support gain more accessibility.	1000-1999: Certificated Personnel Salaries LCFF 2000	1000-1999: Certificated Personnel Salaries LCFF 2000

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.

Continued use of SRI, SBAC practice tests etc as both formative and summative data this coupled this with a new schedule that allows access to students in need of specialized support. Furthermore we are developing new classes (advisory and support time) and curriculum that is specifically designed to effectively address student needs. In addition, social/emotional support is being built into our new schedule as this area certainly impacts academic achievement.

Our counseling staff continues to grow and provide students with academic support, monitoring of academic progress, ensuring compliance with the minimum 2.5 GPA and 100% pass rate required for performance participation, and initiation of high level support to teachers and staff for students at risk. Counseling also sources college applications for first time college applicants, assists with finding and filling out scholarship applications, college grants, FAFSA applications, and other funding opportunities for our low income students. This team also supports credit recovery, dual enrollment for our students who are also taking college classes, academics support classes and other intervention.

Formative and summative assessments continue to be utilized by teachers, as well as technology such as Google Classroom.

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

A preliminary look at SBAC data from 2019 indicates that almost all student sub-groups experienced improved scores over the prior year. Our Hispanic student scores grew 7 percentage points in ELA and 7 percentage points in Math, our African-American students increased five points in ELA, our Students with Disabilities scores dramatically improved (+8 ELA and +15 in Math) and our Economically Disadvantaged students also experienced notable improvement (+6 ELA and +18 in Math). However, areas for

improvement are Asian students, whose ELA scores decreased 24 point, and Multi-ethnic students, whose scores reflect a 16 point drop in ELA and a five point drop in Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No changes

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

3. OSA will maintain high degree of artistic excellence through teacher professional development and high standards set for students.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

18-19
Continue implementation of CTE pathways and improve with Measure N support

Actual

OSA continues to implement CTE pathways and has, in fact, undertaken a massive self study regarding our school and scheduling. Based on input from students, teachers, and parents, we are switching to a two-day block schedule (Wednesdays and Thursdays) and switching our minimum day to Wednesdays from Mondays. This will impact Goal 2 as well as Goal 3 because it impacts the way we schedule and think about our arts programs. As we continue on the road to fully integrated CTE Pathways, laying the groundwork in our scheduling metrics is a big step toward success.

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

CTE courses have been approved, pathways are now established yet will continue to be refined as Linked Learning/Measure N work is still in progress.

Funding source is Measure N Local Funds; used to implement Measure N pathways. 1000-1999: Certificated Personnel Salaries Other 150,000

1000-1999: Certificated Personnel Salaries Other 150,000

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.

We now have 11 CTE credentialed teachers and are in a longterm process of switching to 2 main pathways and multiple sub-pathways. All students should be in a pathway in the next 2-3 years. All arts departments have A-G approved courses, and most all have CTE approved courses in place for future pathways.

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

CTE credentialing and laying the groundwork for Pathway development has been an enormous undertaking and has led to insight in our artistic protocol. Codifying the methodology for arts instruction benefits our students and impacts their future education. We take pride that our Production Design coursework has been adopted as the CTE standard by the State of California and feel this reflects highly upon the exacting standard of work we practice at OSA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No changes

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

OSA will work toward maximum efficiency within program boundaries to ensure that the school will have a long-term sustainability plan.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 - Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 - Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

18-19
Improvements in professionalism in budget management and reporting.

Actual

OSA has made large gains in standardizing the budget management process. We have a new Finance Manager onsite who interacts with our contracted finance management company (CSMC). Our budget continues to evolve, but is constricted based on the governor's schedule of mid-May budget revisions and final budget dates, all of which inform our projections. There are multiple budget presentations throughout the year to the board and to families. We have many fundraising efforts, coordinated by our Advancement team, in order to make up the shortfall between our budgeted expenses and our actual, higher, expenditures.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>An addition to this goal's action plan is an expanded focus on student attendance. Our attendance, while high by OUSD standards, is low considering how much effort students and families have invested into being a student at OSA. We plan on a communication blitz to all families including various bullet point metrics of how attendance affects both the student outcome and our bottom line. We also are creating an Attendance Pledge, which will be signed by both students and parents, to affirm the commitment to daily attendance and communicate the importance of daily attendance.</p>	<p>Attendance continues to be an area of concern. We did emphasize its importance through a variety of methods at the beginning of the year and it does seem to have had an effect, albeit a small one. In addition we happened to have had a number of students dis-enroll from OSA for a variety of reasons this year, most related to health concerns, which has had a deleterious effect on our ADA funding. We continue to have regular fundraising events, and share work-in-progress budgeting information with families so that all are aware of our financial limits and the decision-making that comes from having limited funds.</p>	<p>1000- - 1999: Certificated Personnel Salaries 5000-5999: Services And Other Operating Expenditures LCFF 10,000</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF 10,000</p>

Analysis

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

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

Last year saw a big focus on attendance. Incoming students and families signed an Attendance Pledge in order to ensure familiarity with school policies and the effect on students of low attendance. We held our annual State of the School events to communicate to all our families about school funding and LCFF. Additionally, we have had a lengthy budget planning and review process, all of which was

open to the public through our board meetings, again to ensure transparency and awareness of fiscal goals and effects of attendance and LCFF on our bottom line.

In retrospect, even more communication and outreach is needed. We realize that families need multiple opportunities to engage on each issue and that engagement should ideally occur over a longer window of time to best suit the needs of our diverse families. Overall, attendance in Middle School improved by 0.3% and in High School by 0.14%, which is a step in the right direction yet not the meaningful gains for which we'd hoped.

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

Attendance improved - a bit. We plan to strengthen last year's efforts in communication, and reinforce them with a vigorous attendance tracking and follow up plan. We are reallocating existing headcount to encompass attendance reporting and so far this summer of 2019 have invested in training 14 members of staff in a four hour session on running effective attendance reporting and tracking, as well as other student-related functionality.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No differences

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

No changes

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

OSA has conducted a range of stakeholder meetings throughout the year. There are monthly parent meetings, informational coffees with a variety of OSA leadership, individual appointments, departmental meetings in which parents serve as Board members for the different art departments, community meetings throughout the city and at different times in the year -- OSA is a place of high parent involvement and community input. We have focused - and will continue to focus - on transparency to our families this year.

Our leadership teams have held presentations and open Q & A sessions about our Strategic Plan as well as School Finances, and greater parent involvement has been sought via informational sessions about our Dashboard and SBAC scores. Although, as a charter school, we are not required to have a parent LCAP committee, we have done outreach and offered parent info sessions to encourage such a committee.

Stakeholders had access to standardized test score presentations, attendance rates, budget information, departmental staffing information, and the cost of new facilities, all of which have been presented at APT and OSA Board meetings. Additionally, financial and budgeting information as well as academic metrics were made available at the September "State of the School" address, an annual event that kicks off each year with the data necessary to inform our decisions.

As a result of many of these meetings we are now seeing a big increase in parent interest in fundraising. Board members and the advancement team have held public meetings with parents and students to hear ideas and solicit support. Going forward we anticipate a greatly increased level of parent involvement in these critical efforts.

Impact on LCAP and Annual Update

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

As a direct result of one of our parent outreach meetings in 2018 - and continuing as a hot-button topic in to the coming year - we updated our LCAP action for Goal 4 to reflect an enlarged focus on student attendance. Moving this necessary component of success from a back burner to the forefront will directly support all other goals and school wide endeavors. Improved attendance will

enhance the education - both academically and artistically - of our English Language learners, our low-income students, and our foster children as well as all other students. It will support our financial sustainability. To further this goal for the coming year we have re-assigned existing administration headcount to more directly monitor, report on, and manage student attendance.

Another great bit of feedback we continue to act upon is an increased focus on Free/Reduced lunch applications. As our school has an open campus for lunch, we feel that our numbers are under-represented due to students wishing to eat off campus instead of the school lunch. We will have greater communication around the application and its impact on our school funding via LCFF, as well as better communicate the longterm benefits to qualifying students, such as reduced fees for SATs, PSATs, AP exams, and free college applications.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. To serve the local community by recruiting, admitting and retaining a diverse student body, and by inviting the community in to be part of the life of the school and by having the students be visible and contributing to the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Fiscal Development, Parental Expertise

Identified Need:

OSA is an ambitious, risk-taking place. In this type of environment, all hands are on deck and families are needed to help with expertise, financial contributions, task completion, and support for the growth and direction of the school. Going forward, OSA will focus on increased cohesiveness and communication between administration, teachers, families, and students, to better support our goals of pupil engagement, enhanced school climate, and improved student outcomes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Programs defined in 2016-17 will be fully in place; math achievement results will demonstrate progress in 5% increments above baseline (not yet	Improvements in overall academic performance across all grades due to the addition of a Chief Academic Officer and additional focus on instruction.	OSA continues to become more diverse, reflecting the ethnicity, gender identity, sexual orientation of Oakland and the Bay Area. School climate and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		established); student internships and senior projects will be fully instituted in the school.		student engagement continue to grow to help students realize their full potential.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools
 Specific Schools: Oakland School for the Arts
 Specific Grade Spans: 6-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA -- Charter School Operates on One-Year Plan

Not Required

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	5,000	0	0
Source	Locally Defined		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Math achievement initiatives will include:

- a. Regular departmental collaboration on student work
- b. Administrators (2 of whom were math teachers) supervise classroom instruction and meet with teachers regularly
- c. Quarterly review of grades and assessments.
- d. Design services and PD for teachers based on findings

Academic growth will be led by our incoming Chief Academic Officer, building on the impetus of our current year. We expect to continue the MDTP diagnostic tests, as well as the SBAC practice tests throughout the year for both ELA and Math. The CAO will oversee assessments in all subjects.

School climate and engagement reflects increased transparency and communication between all constituencies (teachers, administration, families, students) as measured by school climate surveys.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	As above	As above	As above

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

2.OSA will maintain a high degree of academic excellence and this will include materials, textbooks, facilities and specialized places.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Meet college prep requirements, work with community input

Identified Need:

With a strong focus on the arts, certain areas in the academic program required extensive work to meet the standards of the school and the expectations of the families.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Student achievement increases by minimum 5% annually as measured by SBAC testing; achievement	Student achievement increases by minimum 5% annually as measured by SBAC testing; achievement	Student achievement increases by minimum 5% annually as measured by SBAC testing; achievement

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).	gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).	gap closes by 5% a year as gains made by targeted subgroups exceed gains made by highest group. (Annual repeat of goal from 2016-17 makes increases exponential over time).

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. Continue funding support team if evaluation warrants it.	Support team continues	Counseling and academic support team continues
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	5000	5000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Evaluate program to gauge effectiveness and level of services.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries This more accurately reflects Certificated Personnel Salaries that are in support of Academics and are student-facing.
Amount	41,000	41,000	41,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries staff Head Counselor position	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Counseling Certificated Personnel Salaries
Amount	5000	0	0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies Support materials		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

2. Close the achievement gap through tutoring, support, family involvement

2018-19 Actions/Services

In addition to the 2017-18 actions, we will hire a Chief Academic Officer to create a research-based model for academic success that will explicitly and inclusively comprise a system to support, mentor, and advocate for African-American students in Grades 6 through 12.

2019-20 Actions/Services

Structures put in place by our CAO of last year continue to help students achieve academically; SRI and Lexile testing throughout the year, early interventions for middle school students to ensure on-track graduation and college readiness, and resource classes targeted to at-risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	6500	6500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund teachers for after school tutoring.	1000-1999: Certificated Personnel Salaries Continue to fund teachers for student social/emotional support.	1000-1999: Certificated Personnel Salaries Continue to fund for Literacy outreach and Math support.

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3. Data Study plan fully implemented through Support Team.

2018-19 Actions/Services

Improved measurement and intervention by CAO intervention.

2019-20 Actions/Services

Continued intervention methods implemented by support team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8000	2000	2000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Once implemented, data system costs should be reduced. Continue to train teachers and build data study culture, specifically in math.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Math outreach has shown success, continue to support as well as increase ELA supports to students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. OSA will maintain high degree of artistic excellence through teacher professional development and high standards set for students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

OSA focuses its talent, resources and energy on training students in the arts, and given the clarity of this mission, the expectation is that the highest standard is met.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Fully approved and implemented CTE pathway programs and successful completion by students of CTE pathway courses.	Continue implementation of CTE pathways and improve with Measure N support	Continue implementation of CTE pathways and improve with Measure N support. Offer more flexibility in student choice thus

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Positive annual review of student work and curriculum development by the CTE Advisory Board.		creating learning opportunities that are more individualized.

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

All Specific Student Groups: African-American and Latino students; Asian students; FRL students, ELL students	All Schools
--	-------------

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Budgeted Expenditures

Amount	35,000	150,000	150,000
Source	LCFF	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Implement CTE pathways	1000-1999: Certificated Personnel Salaries Funding source is Measure N Local Funds; used to implement Measure N pathways.	1000-1999: Certificated Personnel Salaries Measure N Local Funds used to implement Measure N pathways.

Action 2

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 3

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

OSA will work toward maximum efficiency within program boundaries to ensure that the school will have a long-term sustainability plan.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 - Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 - Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

The rapid growth of the school resulted in fiscal patterns and practices that were appropriate for the time, but need to be adjusted as the school reaches capacity.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Annual budget reports will show no deficit	Improvements in professionalism in	Improvements in professionalism in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>spending and growth of reserve funds. Budget expenditures will reflect support of the Strategic Plan's sustainability goals.</p>	<p>budget management and reporting.</p>	<p>budget management and reporting. Outsourcing this work to CSMC has helped with this task. However there are still some elements of the overall school model which need to be addressed in order to contribute to the longterm financial sustainability of the school. We must continue to examine all fiscal practices and adjust accordingly.</p>

Planned Actions / Services

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

Action 1

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	<p>An addition to this goal's action plan is an expanded focus on student attendance. Our attendance, while still relatively high, is considered low considering how much effort students and families have invested</p>	<p>Continue to focus on attendance both to improve our funding but most importantly to support all ten state and/or local priorities for students covered under student engagement, conditions of</p>

into being a student at OSA. We plan on a communication blitz to all families including various bullet point metrics of how attendance affects both the student outcome and our bottom line. We also are creating an Attendance Pledge, which will be signed by both students and parents, to affirm the commitment to daily attendance and communicate the importance of daily attendance.

learning, and pupil outcomes. We anticipate that having someone on staff monitoring and tracking attendance, as well as doing family outreach and real-time interventions, will result in a dramatically improved attendance rate. Covered in this is an upgrade to our student management database, which will result in increased transparency between students, families, and school staff especially as regards attendance, as well as better tracking and reporting systems. Additional training for staff on how to use the new system is also covered in this plan.

Budgeted Expenditures

Amount	5000	10,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional systems	5000-5999: Services And Other Operating Expenditures 1000- - 1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$153,498

Percentage to Increase or Improve Services

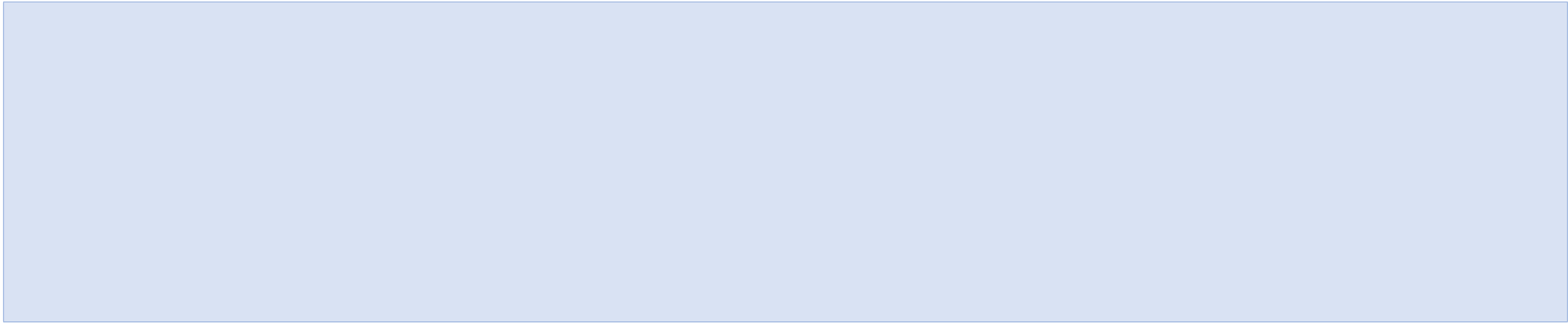
2.3%

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).

We will continue to focus on increasing our academic support services our socioeconomically disadvantaged students, English learners, and foster youth. Staffing positions that will roll over into the 19-20 school year that will assist in this effort include the continuation of our high school head counselor position, middle school Math Success classes (above and beyond regular math instruction), high school academic support classes, a clinical intervention specialist, and a wellness counselor. Our Enrollment Director and Diversity/Equity Coordinator do specific recruitment activities at low-income schools with a high percentage of socioeconomically disadvantaged students and ELLs to encourage a diversity of applicants.

12% of the total workload of 9 staff members has been specific to our unduplicated pupils, 12% of combined average staffing expense = \$67,518. \$34,806 has been allocated for diversity and for recruitment efforts to attract students that meet the criteria to receive extra support services. Our after school tutors for middle school are a free resource for our low-income families, as well as ELLs and foster youth who would benefit from a smaller setting, individualized instruction, and variety of teaching methodologies. That expense is \$6,500. Chrome Book Expenditures totaling \$5,400.00 will be purchased to provide technology support for FRL students. Extra instruction and support will also be provided in the Arts through CTE pathways. 12% of combined staffing for allocated Arts expenses total \$40,214.



LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$121,000

10%

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).

Services provided to unduplicated pupils in the 2017-18 school year have increased over the past year. Our unduplicated pupil percentage is 10.97%.

We have increased our academic support services to better engage our socioeconomically disadvantaged students, English learners, and foster youth by funding a high school head counselor position, middle school Math Success classes (above and beyond regular math instruction), high school academic support classes, a clinical intervention specialist, and a wellness counselor. We believe that this multi-faceted approach to our students' emotional and scholastic wellbeing will help them thrive and set them up for lifelong success. Additionally, our Enrollment Director does specific recruitment activities at low-income schools with a high percentage of ELLs to encourage a diversity of applicants.

20% of the total workload of 9 staff members (Artru, Austin, Peters, Hannah, Levine, Bonacum, Schultz, Snyder, Zaugg) has been specific to our unduplicated pupils, 20% of combined average staffing expense = \$117,000.

Our after school tutors for middle school are a free resource for our low-income families, as well as ELLs and foster youth who would benefit from a smaller setting, individualized instruction, and variety of teaching methodologies. That expense is \$6500, bringing our provided funding to \$123,500.

Our teacher PD and focus on Restorative Justice has successfully decreased our suspension rate among all students (overall 1.7%) and particularly among low income students (7.1%). The associated cost for this training is TBD

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$96,000

Percentage to Increase or Improve Services

15%

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).

Note: this section contains 2017-18 data for reference:

These funds are used to serve students on FRL with the following services:

Percentage of the Student Support team expenses ($\$237,000 \times 24\%$ ----- double our FRL of 12%) = $\$56,800$ (Staff members work directly with students and families on tutorials, extra skill---building, etc.)

Chrome Book Expenditures $\$55,000 \times 24\% = \$13,200.00$ (Technology Support for FRL students)

Extra Instruction in the arts (over and above normal class sizes and length of school day): $\$250,000$ staff costs $\times 12\% = \$60,000$

TOTAL EXPENDITURE: $\$130,000$ (Exceeds Supplemental Allocation)

The figure is 15% because we serve approximately 15% Free and Reduced Lunch students, have a special education population of just under 10%, and we are working toward attracting more English Language Learners as part of our recruitment and diversity plan. The services provided will include academic support/tutoring, counseling in both the academic and socio-emotional realms, increased investment in technology and multicultural arts, and we support a small student-teacher ration to ensure students have maximum access to our rich curriculum.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	264,500.00	264,500.00	156,000.00	264,500.00	259,500.00	680,000.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	114,500.00	114,500.00	151,000.00	114,500.00	109,500.00	375,000.00
Locally Defined	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Other	150,000.00	150,000.00	0.00	150,000.00	150,000.00	300,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	264,500.00	264,500.00	156,000.00	264,500.00	259,500.00	680,000.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	50,000.00	0.00	0.00	50,000.00
1000-1999: Certificated Personnel Salaries	254,500.00	254,500.00	91,000.00	254,500.00	254,500.00	600,000.00
4000-4999: Books And Supplies	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	25,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	264,500.00	264,500.00	156,000.00	264,500.00	259,500.00	680,000.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	50,000.00	0.00	0.00	50,000.00
1000-1999: Certificated Personnel Salaries	LCFF	104,500.00	104,500.00	91,000.00	104,500.00	104,500.00	300,000.00
1000-1999: Certificated Personnel Salaries	Other	150,000.00	150,000.00	0.00	150,000.00	150,000.00	300,000.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,000.00	10,000.00	5,000.00	10,000.00	5,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	5,000.00	0.00	0.00	5,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	50,000.00	50,000.00	55,000.00	50,000.00	50,000.00	155,000.00
Goal 2	54,500.00	54,500.00	61,000.00	54,500.00	54,500.00	170,000.00
Goal 3	150,000.00	150,000.00	35,000.00	150,000.00	150,000.00	335,000.00
Goal 4	10,000.00	10,000.00	5,000.00	10,000.00	5,000.00	20,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					