

Introduction:

LEA: Oakland Unified **Contact (Name, Title, Email, Phone Number):** Donn K. Harris, Exec. Director, dharris@oakarts.org, 510---873---8800 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>OSA conducts a range of stakeholder meetings throughout the year. There are monthly parent meetings, monthly Director's Coffees, individual appointment times, 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. Stakeholders had access to standardized test scores, attendance rates, budget information, departmental staffing ratios, the cost of new facilities, and a host of data that was made available at the September Oakland Unified</p>	<p>The stakeholder impact on the LCAP and the school in general is enormous. The following initiatives were directly related to community inout: The STEAM program initiated in 2015; the science lab upgrade plans; leasing new space to accommodate Instrumental Music; leasing space in a local theater for Theater seniors to have a professional experience; developing a stronger math/science program through curricular adoption and staff training; enhancing our college counseling program with extra personnel -- all large initiatives that had some of their origins in the families of our students and the multiple points of entry</p>

<p>"State of the School" address, an annual event that kicks off each year with the data necessary to inform our decisions. The categories mentioned above are not present in any great numbers at OSA, and in some cases not represented at all. The school, through the outreach program that will be detailed later, is making efforts to serve those students in our program.</p>	<p>we provide for input.</p>
<p>Annual Update: As above, with even greater participation than before. Rough statistics tell us that the attendance approaches 65% in the aggregate.</p>	<p>Annual Update:</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Fiscal Development</u> , <u>Parental Expertise</u>
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Identified Need : OSA is an ambitious, risk-taking place. In that 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.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Student internship and senior project more fully developed; fiscal goals met through the annual fund; students playing and performing in the community at least twice per department per year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.a Examine the ethnic and socioeconomic data and identify the gaps between city and region demographics and those of OSA. 1.b Identify student recruitment and retention barriers and develop plans to overcome them. (Executive Director, Diversity Coordinator, Outreach Team) 1.b.1 The Diversity and Recruitment Team (established in 2014-15) will target East and West Oakland elementary and middle school-aged children through neighborhood (as opposed to school) contacts with an aggressive but non-exclusive effort to recruit students of color across all arts areas, developing a sustainable and coherent recruitment, admission and retention program; and 1.b.2 The OSA outreach program, known as Step It Up, will offer free after school and summer classes to connect underserved Oakland youth with specialized art instruction in the area of their interest or aptitude, taught by qualified OSA instructors paid by OSA; and 1.b.3 Students in the Step-It-Up program will have their own audition, and if admitted, will be assessed		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Step It Up Recruitment program: \$47,000 2000-2999: Classified Personnel Salaries Locally Defined Diversity Coordinator: \$8,000 2000-2999: Classified Personnel Salaries Materials and Supplies: \$5,000 4000-4999: Books And Supplies

academically and artistically to determine if further supports are necessary to give them the greatest chance of success at OSA.

1.b.4 OSA leaders will be part of the Oakland charter school community effort to work with OUSD on areas of mutual interest, including recruitment, enrollment, calendar alignment and communication strategies to offer students and families the best educational choices for the individual child.

1.b.5 OSA leaders will look into OUSD initiatives, such as the African-American Male Achievement effort, to determine if there are program connections that OSA could act upon to align with the AAMA mission and also serve its own strategic plan. (Dean)

1.c Develop a set of achievable, goal-specific metrics that will indicate whether or not progress was made toward Goal I. (Executive Director)

1.c.1 Step-It-Up will reach 100 students per year, audition 80 and admit 20 (a 25% success rate); and

1.c.2 The school will achieve and maintain a consistent ethnic mix across all grade levels, and that precise statistical mix will be determined by the team once the plan is in full effect for three years and achievable goals can be established as close to Oakland city demographics as possible; and

1.c.3 Using departmental demographic data, OSA leadership and arts staff will examine departmental statistics to determine the appropriate goals for each department in terms of size and diversity.

1.c.4 OSA will increase the enrollment of students qualified to be in the federal Free and Reduced Lunch program (in 2015-16, 14% of OSA's students would have qualified) to a level determined through the process above.

1.d OSA's performances are open to the public, and we will ensure that a wide range of local officials, business neighbors and others are invited and attend OSA events. The newly established Arts Advisory Board will be part of this effort to establish official community presence at OSA in meaningful and authentic ways. (Executive Director, Development Director)

<p>1.e The visibility and presence of OSA in the community will include holding many of its own events (State of the School address, Arts Advisory Board meetings, student shows and showings) and also attendance at the events of other entities. OSA leadership will serve on Boards, panels, review teams, Task Forces both locally and internationally. The essential memberships that benefit OSA will be maintained: The National Arts Schools Network (ASN); The California Arts Council (CAC), and the Oakland Chamber of Commerce. (E.D., CBO, Development Director, Artistic Director, Director of Special Ed. – the cabinet)</p> <p>Goal 1 Action Items 2016-2017 2017-2018 2018-2019 1a, 1b, 1c. Examine demographic data, compare to OSA, identify gaps, develop strategy Step-It-Up Year 3, expand partnerships, analyze landscape for possible blockage points Continued building of partnerships Program assessment 1d. Utilize OSA performances as outreach tool. Invite officials, schools, artists Arts Advisory creates identity through signature event such as Dance opening night in May Continue, with development angle involving fundraising Build in as part of the post-founder era. 1e. OSA leadership will maintain strong ties to ASN, CAC, CCSA, OAKLAND CHAMBER, OUSD, others Spread attendance and contact lead positions among a range of OSA stakeholders Assess for development potential Program assessment</p>			
<p>Staff will continue to explore greater possibilities for students in outside activities, community-based performances and most importantly formal internships and community involvement in their senior projects.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Programs defined in 2016-17 will be fully in place; math achievement results will demonstrate progress in 5% increments above baseline (not yet established); student internships and senior projects will be fully instituted in the school.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
NA -- Charter School Operates on One-Year Plan		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>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</p>		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	As above.
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LCAP Year 3:

Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Not Required		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

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

GOAL 2:	2.OSA will maintain a high degree of academic excellence and this will include materials, textbooks, facilities and specialized places.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Meet college prep requirements, work with community input</u>
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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.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 2.c Develop a set of achievable, goal-specific metrics that will indicate whether or not progress was made toward Goal II.
 2.c.1 Ensure, through parent communication, Open Houses and program development, that retention from the 8th to 9th grade exceeds 75% annually in total, and that this applies across all departments.
 2.c.2 Student achievement measures will reach levels commensurate with student potential as measured by student grades in academic classes at OSA. In State standardized testing, levels will be commensurate with State expectations for OSA derived from baseline data collected in 2015 (actual levels determined in 2016).
 2.c.3 AP, SAT and ACT scores will reflect that OSA students are eligible for the colleges they selected and commensurate with their academic grades.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.a OSA will develop an internal process (modeled on the kaizen, a Japanese term for improvement that has become a respected business practice) that examines, records and analyzes conditions at the school to set a direction for continuous improvement and quality enhancement. The primary focus will be on enhancing math and science programs, although any area of the school that indicates growth is needed will be addressed by Year 3 of the plan. (Principals)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Science and Math Costs including facility upgrades \$244,110
2.b As the kaizen uncovers areas of need, teams			

comprised of the involved OSA staff will address the challenges with an eye toward systemic improvements on both the long and short term levels.

2.b.1 2016 – 2019 Initiatives for Academics Programs:

- Science (Biology and Chemistry) classroom laboratory enhancements (Middle School and High School Principals, Science Department Chair); and
- Appoint STEAM coordinator (Science-Technology-Engineering-Arts-Mathematics curriculum) to oversee lab conversion, activities, enrichment for advanced students, new coursework (The Art of Science as a 9th grade course) and possible AP Science offering. Across three years, continue to invest in STEAM materials and professional development for multiple staff members
- Ensure that Science and Math staff are given ample time to plan, collaborate, design and monitor progress of student achievement in those subject areas through the Monday early release PD program; adjust the master schedule to allow for the Science chair to have time for classroom observations and teacher meetings; and
- Effect a Physical Education program overhaul: facility procurement and/or community partnerships with rock climbing gym, ice rink, sports leagues; City of Oakland Parks and Recreation. (Middle School Principal, PE Faculty); and
- Host early (October/November) academic Open Houses for parents of OSA 8th graders with a specific emphasis on demonstrating the improvements in math/science spaces and course offerings. (MS/HS Principals, Admissions); and
- Host Open Houses for prospective students and families with the same emphasis on math and science coursework and facilities (as above); and
- Develop assessment to allow for students to enter the math curriculum at a level commensurate with their abilities (MS/HS School Principals, Math Chair)

2.c Develop a set of achievable, goal-specific metrics that will indicate whether or not progress was made toward Goal II.

2.c.1 Ensure, through parent communication, Open Houses and program development, that retention from

<p>the 8th to 9th grade exceeds 75% annually in total, and that this applies across all departments.</p> <p>2.c.2 Student achievement measures will reach levels commensurate with student potential as measured by student grades in academic classes at OSA. In State standardized testing, levels will be commensurate with State expectations for OSA derived from baseline data collected in 2015 (actual levels determined in 2016).</p> <p>2.c.3 AP, SAT and ACT scores will reflect that OSA students are eligible for the colleges they selected and commensurate with their academic grades.</p> <p>2.d The school leadership and the faculty will jointly design and execute a Professional Development plan that will support the needs of teachers, include many facets of PD (outside experts, collaborative time, in-house presentations, readings and reflections, Departmental and Division time). A faculty PD coordinator will be paired with a lead administrator to ensure teacher needs are expressed in the program design. Formal program evaluations will be done at the end of each year.</p>			
		<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3</p>		<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	

		(Specify)	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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).		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue funding support team if evaluation warrants it.		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Evaluate program to gauge effectiveness and level of services.
2. Close the achievement gap through tutoring, support, family involvement		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to fund teachers for after school tutoring.
3. Data Study plan fully implemented through Support Team.		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Once implemented, data system costs should be reduced. Continue to train teachers and build data study culture, specifically in math.

LCAP Year 3:				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

GOAL 3:	3. OSA will maintain high degree of artistic excellence through teacher professional development and high standards set for students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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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.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Strategic Planning goals are met systematically and regularly by consistent monitoring of plan and alignment of actions and expenditures with plan specifics.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. 3.a OSA will develop an internal process (modeled on the kaizen, a Japanese term for improvement that has become a respected business practice) that examines, records and analyzes conditions at the school to set a direction for continuous improvement and quality enhancement. The primary artistic focus will be on enhancing the arts curriculum to ensure student growth is supported across a 3-, 4- or 7-year continuum.</p> <p>3.b OSA arts leadership will use existing teams (Artistic Director, Arts Chairs, Leadership Team, the future Arts Advisory) to study, analyze and develop plans to infuse the arts departments with cutting edge ideas and necessary facilities and equipment to maintain their level of excellence. (refer to Priority IV for major expenditures related to the artistic and departmental goals)</p> <p>3.b.1 2016 – 2019 Initiatives for the Arts Programs:</p> <ul style="list-style-type: none"> o Development of departmental handbook that outlines 7-year curriculum for all arts disciplines (Arts Departments, Artistic Director); and o Develop two Arts Shadow Days for 8th graders in 		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Facilities plan to include all the capital expenditures for the spaces that will benefit :Theater, IM, VM, PD, APE, FD -- Year One expenditures have some variance depending on the state of the project. \$1,000,000</p> <hr/> <p>Locally Defined \$25,000</p> <hr/> <p>Artistic Director \$25,000</p> <hr/> <p>Arts Advisory Board: \$5000 event expenses</p>

quarter 2 (November) and quarter 3 (March) wherein 8th graders follow 11th graders' afternoon schedules (Admissions, Academic Staff).

- o Establish or accelerate partnerships with a range of institutions, beginning locally. The partnerships should benefit students with curricular enhancements, internships, expanded opportunities. Partners should be active participants in school events, galas and performances.
- o Define the role of the Artistic Director to include any producing opportunities or expectations.
- o In Visual Art, Instrumental Music and Production Design, ensure that appropriate facility enhancements are planned by Year One, completed by Year Two, and fully implemented by Year Three.

3.c The Artistic Director, with the arts chairs, will design and implement a Peer Observation and Feedback system in which arts staff view the same work together, a minimum of three times yearly, and afterward join in a kaizen to analyze and reflect, and to find school-wide best practices that can be disseminated and employed in varied settings.

3.c.1 The A.D., with other arts leaders, will construct and/or adapt an arts evaluation or assessment rubric that can be used school-wide to gauge quality and aesthetic value of various productions or showings, as well as determine educational value and drive departmental growth plans. (A.D., Arts Faculty)

3.d The Arts Advisory Board, up to a few dozen local and regional arts leaders, will have a kick-off event in 2016 that will include an invitation to the Council, attendance at an OSA event or performance, and a round table discussion and brainstorm around the future of the Council and how it can support the arts in Oakland and the County, as well as advise OSA on artistic matters and other related initiatives. (Executive Director, Development Director, Artistic Director)

3.e A system will be developed so that artistic offerings, schedules, calendar dates, venue usage and other foundational processes are clearly delineated, and the school can set a calendar in March for the next school

<p>year that can remain constant. (Executive Director, Artistic Director)</p> <p>3.f The choice of artistic work to be presented, and on which students will receive the majority of their training, will be for the most part the province of the Chair of each Art School. Each spring, in discussion over what will be offered in the upcoming year, the Executive Director and the Artistic Director will ensure that the artistic choices are aligned with the core values of the school, both ethically and aesthetically, and that the cultures and backgrounds of our students and families are represented in the work we present.</p> <p>3.g The arts will be supported by these functions: 3.g.1 Chief Business Officer and Facilities Manager will proactively inspect and repair any facility-related problem, and will stay within maintenance budget. Upgrades, additions, changes will also be handled by CBO and FM. 3.g.2 The Artistic Director will work with arts departments on budgets, staffing, room usage, management of restricted funds, scheduling, and the creation of a joint Fox Theater event at least every other year. 3.g.3 The Development Director will guide department chairs to the use of appropriate development strategies if funds are needed above regular allocations. 3.g.4 The Director of Operations will continue to provide logistical support to the Arts Departments for meeting schedules, agendas, follow-up items, compliance issues.</p>			
		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American, Latino</p>	<p>\$1,000</p> <hr/> <p>Expenses: Special Auditions, events, materials</p>

		and Asian populations; Free and Reduced Lunch/ELL students	
		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African-American and Latino students; Asian students; FRL students, ELL students	
		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$20,000

		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
LCAP Year 3:					
Expected Annual Measurable Outcomes:					
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	1. To increase collaboration around the school to support student achievement, a cohesive school culture and an environment of in-depth study and creative process and output.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: _____ Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Smarter Balanced 2016 test scores will be at the level of CST scores: an 8/4 school (API was 837); Attendance will be 95% or above; Teacher surveys will report that 75% or more are fulfilled by Monday PD time; Parent and Student Surveys will show a 67% satisfaction rate with academic and arts programs.	Actual Annual Measurable Outcomes:	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. OSA faculty and staff will collaborate on building math achievement at the school. CPM curriculum will be implemented at all levels.	\$2000 in departmental PD and in-kind services; materials expenditures done in 13- 14. \$2000		
Scope of Service		Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. OSA will achieve greater collaboration internally. The "three schools" will become more cohesive.	PD Time = 2 hours weekly Departments receive \$1000 in PD		

<p>This will stimulate: a. joint projects across grade levels and subject areas b. arts/academic events/curriculum c. school-wide academic alignment</p>	<p>funds to spend as they see fit within set priorities as defined here. \$1000</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. OSA will form deeper and more comprehensive relationships with the East Bay Community.</p>	<p>Continued involvement with arts providers, local institutions, other schools, professional venues. Minimal cost.</p>		
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. OSA academic staff will explore the opportunities to enter academic competitions, i.e. Mock Trial, Academic Decathlon, EAA Bridge Building, Math Olympics, Model U.N. and Speech and Debate meets, as well as develop a senior thesis model that will involve grant-writing and</p>	<p>Faculty salaries will be utilized to free up periods for teacher involvement in these projects. Entry fees and project costs will also be incurred: total cost \$50,000 including teacher salaries committed to these projects. \$50,000</p>		

project design.			
Scope of Service		Scope of Service	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 2 from prior year LCAP:	2. To provide specialized services for our different sub-groups including ethnic groups, disability status to encompass academic and mental health needs, GATE students and low socioeconomic status students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes:	Attendance to remain above 90% for IEP and all significant subgroup students; GATE students report 75% satisfaction rate with academic and arts programs; IEP students remain on track to graduate; OSA will establish a baseline Smarter Balanced score that will be used to close any achievement gap that emerges from the new testing.	Actual Annual Measurable Outcomes:	
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. OSA will support students in math achievement with an after-school program, a middle school math lab and new CPM math curriculum. Annual family math nights will be held. Math teachers will receive in-depth professional development and training.	\$2000 in departmental PD and in-kind services; materials expenditures done in 13- 14. \$2000		
Scope of Service	ALL	Scope of Service	
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
		<input type="checkbox"/> Other Subgroups: (Specify)	

<p>_ Other Subgroups: (Specify)</p>			
<p>2. OSA will develop a comprehensive plan to address the socio-emotional needs of its students.</p>	<p>Support Services Team -- salary expenditures: \$237,000 \$237,000</p>		
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. OSA will develop a data study plan that supports the Common Core curriculum and demonstrated student need. A process for reporting data will be developed.</p>	<p>Support Services Director charged with data study plan development; funds in technology budget will support any needed items.</p>		
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. OSA will reduce the achievement gap between groups that represent: ethnicity, disability status, subject area, economic status.</p>	<p>Select groupings for academic support will be created; time in the school day used to assist students; expenditures subsumed within salaries as above.</p>		
<p>Scope of Service</p>		<p>Scope of Service</p>	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. OSA will explore the creation of an advisory system that would provide extended support for students.</p>	<p>Dean and Principals will pilot advisement program to gauge effectiveness NO COST</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. A credit recovery system will be put into place to ensure high school students are on track to graduate.</p>	<p>Credit Recovery Coordinator will monitor progress of students using various means to make up credits and will report results to other team members and families to provide maximum support for students. Cost: Cyber High \$5000 annually; salary included above.</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 3 from prior year LCAP:	3. OSA will convene a strategic planning team and complete a strategic plan to encompass academic needs, physical and emotional well-being of staff and students, facility requirements and/or expansion, artistic goals and programs, and the school's place in the larger community.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. OSA will convene its Strategic Planning Team to address issues such as: a. the future growth of the school b. technology and c. facility needs through a comprehensive strategic plan.	Pro bono services; administrative time; possible extended hours from staff to complete project: 100 hours at \$50 per jour = \$5000 \$5000		
Scope of Service	ALL	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>2. A range of new technologies will be suggested as part of the Strategic Plan: Chrome Books, Smart Boards, Document Cameras, On-Line Subscriptions.</p>	<p>Chrome Books to reach 1:1 ratio: \$175,000 \$175,000</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Continued emphasis on recruitment for ethnic and socioeconomic diversity. OSA will develop after-school programs and arts training to ensure students are ready for enrollment.</p>	<p>Recruitment/Diversity Coordinator = \$15,000 \$15,000</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. OSA will continue transition to the Common Core curriculum through professional development and instructional leadership.</p>	<p>Department Heads will lead a PD effort along with school principals. Total PD budget: \$15,000 \$15,000</p>		
<p>Scope of Service</p>		<p>Scope of Service</p>	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Possibly obtain new space through community contacts and other property connections. Utilize new space to create performance space, a Wellness Center, a music wing and a Library/Media Center.</p>	<p>Unknown costs</p> <p>Would include additional staff, long-term lease</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. OSA will expand its summer programs in the arts programs for which interest is expressed. This will also help in recruitment.</p>	<p>This is a revenue generator as well as a recruitment tool. Expected income: Theater \$5,000; \$5,000</p> <p>Vocal \$2,000</p> <p>Visual \$1500</p> <p>Dance \$4000</p> <p>School collects rent of \$3000 from departments \$3000</p>		
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>	

<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$96,000
These funds are used to serve students on FRL with the following services:	
Percentage of the Student Support team expenses (\$237,000 x 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 x 24% = \$13,200 (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 x 24% = \$60,000	
TOTAL EXPENDITURE: \$130,000 (Exceeds Supplemental Allocation)	

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

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

15	%
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.	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18		2016-17- Total
All Funding Sources	0.00	0.00	25,000.00	0.00	0.00	25,000.00
Locally Defined	0.00	0.00	25,000.00	0.00	0.00	25,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18		2016-17- Total
All Expenditure Types						

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18		2016-17- Total
All Expenditure Types	All Funding Sources						

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

01-13-15 [California Department of Education]