

2018-19



Local Control Accountability Plan and Annual Update (LCAP) Template

- [Addendum](#): General instructions & regulatory requirements.
- [Appendix A](#): Priorities 5 and 6 Rate Calculations
- [Appendix B](#): Guiding Questions: Use as prompts (not limits)
- [LCFF Evaluation Rubrics](#): 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
Orland Joint Unified School District	Ken Geisick, Ed.D. Superintendent	kgeisick@orlandusd.net 5308651200

2017-20 Plan Summary

The Story

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

Orland Unified School District is located in Glenn County, about 100 miles north of Sacramento, in the fertile Northern Sacramento River Valley. Interstate 5 passes through Orland and offers good views of the widely diverse agricultural activities that provide a strong economic base for the area. A strong sense of community pride makes Orland a great place to live, grow and raise children. The city of Orland is a family-oriented community with excellent schools, many churches, a well-managed city library, civic-minded service organizations, strong law enforcement and a Volunteer Fire Department that has provided fire protection to city and rural residents for over 75 years. Orland Unified School District serves nearly 2,300 students with diverse educational needs. Nearly 80% of our students and their families are qualified as socio-economically disadvantaged and 27% of our students are English Learners. Both State and local data suggests that our students continue to struggle to master the state content standards. Our students and their families continue to come to campus with increasingly diverse needs. OUSD is committed to broadening our definition of education to include essential support and services that engage our families and strengthen our community. By focusing on a wider array of support services rather than traditional educational services, we will be more equipped to assist students in their growth. Therefore, as an educational community, OUSD is committed to creating a coherent system of support that connects all services and programs to the established academic expectations for all students. In order to build and maintain a system that is responsive to the dynamic and changing needs of the Orland community, OUSD is committed to building and sustaining effective and productive teams of teachers, parents and administrators to carry out the work. As a coherent system of support develops, we will remain

relentless in our pursuit of instructional reform to ensure quality instruction for all students. We will build our internal capacity for advancing instruction by investing in our teachers, administrators and staff through ongoing, evidence-based instructional programs, professional development and coaching.

Over the past several years, Orland Unified School District has made significant investments in supplemental services to respond to both socio-emotional and academic needs of students. In addition, through the Student Family Resource Center, Orland is partnering with local agencies and non profits to bring additional services and supports to the Orland community. Orland is redefining parent engagement and empowerment through the School Social Work initiative. New staffing from School Psychologists, to elective teachers, to Guidance Counselors and General Education teachers to lower class sizes. To accelerate and enrich academics, additional AP courses are offered and Orland High School was recognized as an AP District Honor Roll by the College Board in 2017; OHS was awarded a 6 year Accreditation Term in the Spring of 2017. Orland offers Music Instruction K-12 and in the 2017-18 school year, OUSD will launch a Two Way Immersion-Spanish program for Kinders and 1st graders. By 2022-23, Two Way Immersion will have two classrooms at each grade, from K-5. OUSD also recognized 15 students in 2017 who achieved the Seal of Bi-Literacy from the State of California.

Orland Schools provide an enriching, supportive and responsive experience for all student and their families.

LCAP Highlights

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

Orland Unified School District's Local Control and Accountability Plan is built around three foundational goals: Expanding meaningful student and parent engagement with the school community, ensuring increased socio-emotional and academic outcomes for students and providing quality classroom conditions for students and teachers.

The District continues to maintain a class size average of 26 through out the district.

Elementary Schools (Mill Street TK-2 and Fairview 3-5)

Intervention Model that services students in grades 1-5 in Language Arts and Mathematics

Music Program

Language Arts Adoption; Benchmark full implementation

Two Way Immersion (TK-2)

Kinder Camp

Kinder FACTTS

Extra curricular activities; GATE club,

Coordination of Services to assist with students academic and socio- emotional growth

Positive Behavior Intervention Supports

Social Work Interns to provide individual and group counseling

New SEL Instructional coach supporting MS

.5 Psychologist to support testing and intervention services

ASES program offered on site afterschool for grades K-5

Middle School (C.K. Price 6-8)

Interventions in Language Arts and Mathematics; Read 180 expansion
Expanded ASES slots to support homework completion
Extra curricular activities; sports, band, GATE club
Enrichment classes; Band, Choir, Spanish
Positive Behavior Intervention Supports
Social Work Interns to provide individual and group counseling
.5FTE School Psychologist to provide additional testing and support to site

High School (Orland High School 9-12)
CTE Pathways; Child Development, Agri-Science, Interior Design and Fashion, Manufacturing, Medical and Health Careers-Health Occupations, Building and Construction, Medical and Health Careers-Medical Science and Transportation
Competitive Sports Programs; Football, Basketball, Track/Cross Country, Baseball, Softball, Soccer, Swimming, Golf, Tennis, Cheerleading, Wrestling, Volleyball, and Winter Guard
Groups/Clubs; FBLA, FFA, CSF, Academic Decathlon, Key Club, FNL, Pep squad and Leadership
Launch of Tutor Me Center (TMC) to support student learning in partnership with Butte College tutors
Social Work Interns to provide individual and group counseling
School Psychologist Intern to provide additional testing and support on sites
Addition of 1.0FTE Guidance Counselor

District
Collaboration of committees; DSLT, Technology Team, Leadership, and Cabinet
New Ed Tech Instructional Coach to support full implementation of integrated classroom technology to increase student engagement and achievement
Addition of 805 computers/devices across the District (expanded capacity and annual rotation of aging hardware)
Installation of expanded campus security cameras and the installation of Valcom communication and safety system
Student Family Resource Center; Monthly Collaborative, Parent Coffee, "We Care", Social Worker, BSW Interns, Parent Trainings, Immigration Fair
Renewed focus on English Learner Professional Development to support the achievement of EL'S across all sites
District wide Special Education Task Force
Joint OTA-District sub committee to modernize teacher evaluation and contract language

Review of Performance

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

Greatest Progress

OUSD is proud of its multiple investments and specific actions and services targeted to move the needle on student learning, progress and overall achievement.

Elementary (TK-5)

Programmatic Progress:

ELA Adoption of Benchmark and Year 1 Implementation with Daily Five instructional routines

100% of teachers that are highly qualified

Planning year for Social Emotional Learning Instructional Coach (TK-2)

Year 1 implementation of Two Way Immersion for TK, Kinder, 1st grades

Created a third TK classroom to provide additional 20 students access to TK

14 teacher leaders working on Trainer of Trainer Model to increase fidelity of ELA implementation

State Indicators pointing to progress:

Fairview suspension rates declined significantly

Math achievement increases significantly for students with disabilities

Redesignated EL's math achievement increased

Middle School (6-8)

Programmatic Progress:

100% of teachers that are highly qualified

4 out of 22 teachers with Google Certification

Science Department progress towards alignment to NGSS

Created new position to support ELA and Math for struggling students

State Indicators pointing to progress:

English Learner progress increased to 86.6%

Chronic Absenteeism is 1% below state average

Math Achievement increased for all students in addition to students with disabilities, Hispanic and White subgroups

ELA Achievement increased for all students in addition to significantly increasing for five out of six subgroups

High School (9-12)

Programmatic Progress:

100% of teachers that are highly qualified

Opening of Tutor Me Center (TMC) in partnership with Butte College

Added additional Math instructor to support expanded math courses and smaller class size

Increased CTE participation and enrollment

State Indicators pointing to progress:

Maintained EL Progress at 83.5% (High)

Suspension rates for EL's and students with disabilities declined significantly

Maintained Graduation rate at 98.8%

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

Greatest Needs

The 2018 Dashboard data shows three "Orange" performance categories for ELA (3-8), Math (3-8) and Suspension Rate (K-12).

Highest Priority: English Learners: As a District identified in Technical Assistance due to EL's scoring in the Red performance band in ELA, Math and Suspensions.

ELA: Students in subgroups of Socio-Economic status, Students with Disabilities and White and Hispanic students scored in the Orange performance category and English Learners, Homeless students are in the Red performance band.

Mathematics: Socio-Economic status students, Students with Disabilities, and White students scored in the Orange performance category and English Learners and Homeless students score in the Red performance band.

ELA performance has been identified as an area of need district-wide. For grades TK-5, OUSD dedicated nearly two years to investigating and piloting a new ELA curriculum adoption to meet the diverse needs of our students, particularly English Learners. Through this process, OUSD has a team of Trainer of Trainers to become grade level champions and local experts for the implementation process. External professional developers have provided onsite coaching in preparation for implementation for the first year of implementation of the new Benchmark ELA curriculum. OUSD launched a Two-Way Immersion (TWI) program as an enrichment pathway beginning with TK, K and 1st grades. Additionally, TWI is an evidenced-based approach to accelerate achievement of EL's. For Students with Disabilities, specific ELA materials have been purchased to support achievement. Read 180 and System 44 was purchased as a key intervention for Students with Disabilities for grades 6-8. At grades 3-5, Unique and News to You are implemented to supplement the ELA adoption and support Students with Disabilities

Math: Math performance district-wide is a second area of need, specifically for EL's and Students with Disabilities. OUSD offered classroom instructional coaching (provided by GCOE) to support the implementation and fidelity of the recently adopted GoMath curriculum, (TK-5). Additionally, OUSD recruited three fully-credentialed mathematics teachers (6-12) for this school year--replacing math interns, and non-math major instructors.

Suspensions: The Leadership Team reviewed the suspension data across all schools. One simple action that may have a significant impact on the data is the administrators use of alternative placement in lieu of out of school suspension. The Leadership Team discovered that in school suspension is counted as an out of school suspension in CALPADS; this technical fix has been made for the 2017-18 school year. Additionally, Mill Street had a disproportionately high level of suspensions for a TK-2 school. With OUSD's investment in an SEL Instructional coach at Mill Street, the district believes that this evidence based strategy of classroom coaching will have a positive impact on suspensions, particularly at the youngest grades. The Leadership Team is working with an external expert to facilitate a dialogue around Student Wellness and strategies that will undergird this overarching approach to increased student/family demands for socio-emotional responses. The district is exploring a common language of trauma informed practices, effectively engaging with families, and appropriate administrative consequences district-wide.

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

Performance Gaps

Based on the 2018 Dashboard, there are no gaps that are two or more performance bands below "All Students."

LCFF rubrics indicate the greatest need in the following areas and subgroups:

1. English Learners: Scoring in the Red Performance Band overall and scoring in the Red Performance Band for Language Arts and Math in the California Assessment of Student Performance and Progress. EL's also scored in the Red Performance Band for Suspensions.
2. Homeless students: Scoring in the Red Performance Band overall and scoring in the Red Performance Band in ELA and Math in the California Assessment of Student Performance and Progress. Homeless students scored in the Orange Performance Band for Suspensions. This subgroup is potentially at risk for qualifying for Technical Assistance.
3. Socio-Economic Status students: Scoring in the Orange Performance Band for Suspensions and ELA, Math in the California Assessment of Student Performance and Progress.
4. Students with Disabilities: Scoring in the Red Performance Band in Suspension and Performing in the Orange Performance Band for ELA, Math in the California Assessment of Student Performance and Progress.

Overall, Suspensions are high for all subgroups and most subgroups are performing poorly in ELA and Math district-wide.

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

Increased or Improved services

Addressing the needs of Socio-economically Disadvantaged students, EL's and Foster Youth is a high priority for OUSD. Over the past two years, OUSD has made significant investments into an infrastructure to support increasingly diverse educational needs of students. While academic and instructional actions and services have been previously outlined, OUSD believes in a community-schools approach to strengthening students, families and community.

Through the Student Family Resource Center, under the direction of a District Social Worker, a Community Collaborative was established in August 2016 to convene external agencies, non-profits and other interested providers. from CSU Chico, HHS, Mental Health, faith-based and non-profit agencies. The Community Collaborative has brought new services to students and families from new clinicians and counseling services, adult education programs targeting Spanish-Lanuguage families, enrollment specialists for health services and new partnerships with CSU Chico, bilingual education, psychology and social work departments. During this school year, 12 new partnerships were formed which provide direct services to students and families and their services will be expanded into next year. The Board approved a post-intern salary schedule to employ former Social Work interns to provide direct series by facilitating student groups, engaging in youth development and working with families.

OUSD will add a Social Emotional Learning (SEL) Instructional Coach to Mill Street School to support increased demands with students experiencing trauma. OUSD will add a district-wide EdTech Instructional Coach to support increased student engagement through onsite classroom coaching for teachers. An external facilitator will work with the District Leadership Team to create the OUSD Framework for student wellness. Also at Mill Street, an additional teacher was hired to provide an additional 1st Grade TWI Classroom and a 2nd Grade classroom will be created. Program coordination time (extra duty rate) is provided to support the expanding TWI program.

OUSD will add an administrator to directly support Alternative Education programs (NVHS, CDS, Independent Study) and provide site support to principals. OUSD will add a Director of Educational Support Services to provide coordination of district wide professional development (primarily to support OUSD's priority on English Learners) and other curriculum and instruction supports to sites and site administrators. OUSD converted a Program Specialist position to a Director of Student Services to coordinate and support the development of OUSD's Student Wellness strategy (trauma informed practices, parent/family support, staff professional learning), in addition to directing and supervising the district's special education program.

OUSD will work with an external expert in Early Childhood Education to co-create an ECE strategy, including State Pre-School, increased partnership with First Five of Glenn County and family/parent outreach.

Increased professional learning for all teachers to support English Learners achievement. With OUSD's Technical Assistance with EL's, increased professional development, teacher release time and collaboration/planning time.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$26,035,978.19
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$18,325,301.00

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

In addition to what is not included in the 2017-18 LCAP, the district provides many services to support the core programs, including, but not limited to Administrators, Administrative support staff, Substitutes, Other Operational such as utilities/custodial/bus drivers/yard duty supervisors/extra curricular activities/SELPA excess costs /transfer of apportionment, and debt service.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$23,333,244

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Conditions of Learning:

Orland Unified School District is committed to providing all the essential services required for a high-quality instruction and education for the students of the Orland Community. This includes, but is not limited to, recruiting and retaining educators that are appropriately assigned and credentialed, providing current, standards- aligned instructional materials for students, and providing facilities that are safe and well maintained.

Orland Unified School District is committed to fully implementing the Common Core State Standards as adopted by the state of California. OUSD will deepen the implementation of the CCSS and state frameworks of core content areas, with a focused writing initiative across all content areas and grade levels K-12.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

17-18

100% of OUSD teachers and staff will be appropriately assigned as determined by the Highly Qualified Teacher report produced each November.

97% fo OUSD teachers and staff were appropriately assigned as determined by the Highly Qualified Teacher report produced in November, 2017.

Expected

Actual

Baseline

HQT Report in 2016/17 indicates 97% of OUSD teachers and staff will be appropriately assigned and credentialed.

Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

17-18

100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.

Baseline

100% of OUSD students have sufficient instructional materials.

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

17-18

OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.

Baseline

FITT report from 2016/17 completed by California School Inspections indicated the following rating for each site.

- Mill Street; 88.73 FAIR
- Fairview; 87.86 FAIR
- C.K. Price; 94.33 GOOD
- OHS; 92.38 GOOD
- NVH; 94.61 GOOD
- SFRC; 95.87 GOOD

Metric/Indicator

Priority 7: State Indicator/College/ Career Indicator (HS only)

17-18

Total CTE participants will increase from 389 to 401 as indicated in the 2017-18 CALPADS report.

Baseline

OUSD total CTE participants is 389 as indicated in 2016-17 CALPADS report.

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

100% of OUSD students had sufficient instructional materials as verified by Williams report produced in September, 2017.

OUSD had four campuses (66%) in good condition and two campuses (33%) in fair condition. There was no change over last year.

- Mill Street: Fair
- Fairview: Fair
- CK Price: Good
- OHS: Good
- NVHS: Good
- SFRC: Good

CTE participants increased by 25 to 426, exceeding prior year benchmark.

Note: Woodshop enrollment counted in prior year could not be counted in current year as the teacher did not hold a CTE credential (only a Wood shop credential). Total enrollment in Vocational programs (including Woodshop) was 526.

Each site maintained the number of certificated and/or classified staff certified in the Google Technology Suite.

- Educator Level I
- Mill Street:1

Expected

17-18

Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite.

Educator Level I
Mill Street:1
Fairview:1
C.K. Price:4
OHS:4

Educator Level II
Mill Street:1
Fairview:1
C.K. Price:3
OHS:3

Baseline

Google Certified teachers; site and number
Educator Level I:
C.K. Price; 3 teachers
OHS; 3 teachers
Educator Level II;
C. K. Price;1
OHS; 1

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18

68% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction and Common Core State Standards in Language Arts/English Language Development, Mathematics, and Science.

Baseline

Attendance sheets from UP Days indicates 65% of teachers TK-12 participated in professional development focused on Common Core.

Metric/Indicator

Priority 7: Local Metric/A broad course of study

Actual

Fairview:1
C.K. Price:4
OHS:4

Educator Level II
Mill Street:1
Fairview:1
C.K. Price:3
OHS:3

72% of teachers participated in Optional Staff Development Days (UP Days), focused on High Quality Instruction and integrating technology with the Common Core State Standards in Language Arts/English Language Development, Mathematics, and Science.

100% of students were enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups

Expected

17-18
100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups

Baseline
100% of students have access to a broad course of study as described by EdCode 51220 and per board policy for all students by subgroups

Metric/Indicator
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

17-18
100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

Baseline
100% of students have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

Actual

100% of students had access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

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
Fully fund and assign High Qualified Teachers throughout the district.	OUSD fully funded and assigned Highly Qualified Teachers throughout the district.	HQ Teachers 1000-1999: Certificated Personnel Salaries LCFF 6,056,185	HQ Teachers 1000-1999: Certificated Personnel Salaries LCFF 6,064,046
Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.	Successfully negotiated a multi year agreement for signing bonuses for high-demand teaching positions and an early retirement notification incentive to ensure early recruitment for highly qualified teachers.	HQ Teachers 3000-3999: Employee Benefits LCFF 2,763,719	HQ Teachers 3000-3999: Employee Benefits LCFF 2,790,143
Implement retention strategies to ensure consistent staffing year over year.		Title I/Title III/Title VI/SpEd 1000-1999: Certificated Personnel Salaries Other 923,235	HQ Teachers Title I/Title III/Sped 1000-1999: Certificated Personnel Salaries Other 1,014,614

<p>Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.</p> <p>Maintain SPED certificated and classified staffing to meet current need as determined by current enrollment.</p> <p>Maintian certificated and classified postions that support English Learners.</p>	<p>Created a coaching cadre of 6 teachers to collaborate, shadow and provide onsite coaching in preparation for new Ed Tech Coach in 2018-19. Leadership coaching was provided by Enterprise Elementary School District.</p> <p>Created two new coaching positions (2018-19) to provide new career pathway for experienced teachers interested in supporting instruction while remaining in the teachers association..</p> <p>Increased compensation for teachers and support staff to ensure retention and create programmatic stability.</p> <p>Fully funded and assigned NCLB compliant support staff through transition period to Every Student Succeeds Act.</p> <p>Maintained SPED certificated staffing to meet enrollment needs. Increased paraprofessional staff to support one-one-one student needs, health needs and extended hours of health aides at MS and FV.</p> <p>Maintained staffing position to support English Learners.</p>	<p>Title I/Title III/Title VI/SpEd 3000-3999: Employee Benefits Other 453,845</p>	<p>HQ Teachers Title I/Title III/SpED 3000-3999: Employee Benefits Other 527,521</p>
		<p>HQ Teachers 1000-1999: Certificated Personnel Salaries Supplemental 957,857</p>	<p>HQ Teachers 1000-1999: Certificated Personnel Salaries Supplemental 981,088</p>
		<p>HQ Teachers 3000-3999: Employee Benefits Supplemental 412,511</p>	<p>HQ Teachers 3000-3999: Employee Benefits Supplemental 409,307</p>
		<p>HQ Teachers 1000-1999: Certificated Personnel Salaries Concentration 104,670</p>	<p>HQ Teachers 1000-1999: Certificated Personnel Salaries Concentration 119,517</p>
		<p>HQ Teachers 3000-3999: Employee Benefits Concentration 34,745</p>	<p>HQ Teachers 3000-3999: Employee Benefits Concentration 58,818</p>
		<p>Instructional Support 2000-2999: Classified Personnel Salaries Supplemental 905,534</p>	<p>Instructional Support 2000-2999: Classified Personnel Salaries Supplemental 919,149</p>
		<p>Instructional Support 3000-3999: Employee Benefits Supplemental 518,103</p>	<p>Instructional Support 3000-3999: Employee Benefits Supplemental 575,842</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;

1. Year Two; Social Studies for 6-8; Teacher's Curriculum Institute
2. Year Two; Language Arts Intervention for 6-8; Read 180
3. Year Two; Mathematics Intervention for 6-8; Edgenuity
4. Year Two; Spanish/World Language for 6-12
5. Year One; English Language Arts for K-5; Benchmark
6. Year One; English Language Arts for K-1 Two Way Immersion; Benchmark in Spanish.
7. Year Two; Mathematics for K-5; Go! Math
8. Year Three; Mathematics for 6-10; College Preparatory Mathematics

Utilize curriculum vendor consultants or on site exemplars for continued professional development in adopted curriculum.

Eighteen teachers (K-5) will be attending the Trainer of Teachers training for Benchmark.

Invest in mobile labs to reach the 2:1 goal of student to device access in classroom instruction. Purchase 10 more carts bringing the District closer to the 1 to 1 ration.

Provided all materials, supplies and PD support for classroom instruction.

Implementation of Common Core Standards aligned curriculum:

1. Year 2; Social Studies for 6-8; Teacher's Curriculum Institute (TCI). Supported off site training and conference for CK teachers of Social Studies,
2. Year 2: Language Arts Intervention for 6-8; Read 180. Expanded site licensing and seat for students.
3. Year 2: Suspended implementation and use of Edgenuity 6-8 math instruction/interventions.
4. Year One: Spanish/World Language for 6-12. Materials arrived at the beginning of 2017-18.
5. Year One; English Language Arts for K-5; Benchmark. Multiple PD offerings, paid collaboration and release time, external consultants.
6. Year One: Year One; English Language Arts for K-1 Two Way Immersion; Benchmark in Spanish.
7. Year Two; Mathematics for K-5; Go! Math
8. Year Three; Mathematics for 6-10; College Preparatory Mathematics. Sent CPM teachers to conference for refresher information and support.

Utilized curriculum vendor consultants or on site exemplars

Instruction materials/Student devices 4000-4999: Books And Supplies Supplemental 320,000

Instruction materials/Student devices 4000-4999: Books And Supplies Concentration 158,944

Instr materials Resources 1100-6999 4000-4999: Books And Supplies Other 264,468

Benchmark Training 5000-5999: Services And Other Operating Expenditures Supplemental 1000

Instructional materials/Student devices 4000-4999: Books And Supplies Supplemental 339,085

Instructional materials/ Student devices 4000-4999: Books And Supplies Concentration 159,841

Instructional materials Lottery RS 1100/6300 4000-4999: Books And Supplies Other 273,701

Training/ Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental 1,250

Year One; identify teachers who are interested in additional training in the area of Technology. Teachers will attend additional training throughout the year to expand skill set. District will work with the Union to craft a vacancy for the 2018/19 school year.

for continued professional development in adopted curriculum.

Fourteen teachers (K-5) will be attending the Trainer of Teachers training for Benchmark.

Year One; identified six teachers who expressed interested in additional training in the area of Technology. Teachers will attend additional training throughout the year to expand skill set.

District filled Ed Tech position for the 2018/19 school year

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund and fill all classified vacancies for the MOT department. Continue efforts in upkeep of facilities for the safety of students.	Funded and filled all classified vacancies for the MOT department to continue campus safety and beatification efforts in upkeep of facilities for students and staff.	Maintenance 2000-2999: Classified Personnel Salaries Supplemental 166,700	Maintenance 2000-2999: Classified Personnel Salaries Supplemental 166,700
Outline facility needs throughout the District. Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses. Mill Street Library will be renovated prior to the start of the 2017/18 school year.	Held Board Workshop on January 18, 2018 to identify short and long term facilities goals. Identified specific funding streams to support individual projects.	Maintenance 3000-3999: Employee Benefits Supplemental 94,464	Maintenance 3000-3999: Employee Benefits Supplemental 94,464
Expand digital security system (external cameras and digital storage) at OHS and CK Price. Marquee for Fairview.	Expanded digital security at OHS and CK. Added 7 cameras to CK Price campus Added 16 cameras to OHS Campus	4000-4999: Books And Supplies Supplemental 50,000	Maintenance 4000-4999: Books And Supplies Supplemental 46,030
		Building upkeep/improvements/Energy Efficiency 5000-5999: Services And Other Operating Expenditures Other 300,000	Facilities Upkeep 5000-5999: Services And Other Operating Expenditures Other 109,828

Upgrade and maintain internal and external communication system to ensure immediate communication with families and ensure school safety on each campus.

Consultants will be utilized to monitor the effectiveness of Energy Efficient measures, progress on facility projects and funding for upcoming facility projects.

Increased video storage district wide by 400%. Able to maintain 2 weeks of video.

Entered into contract with manufacturer and installation for district-wide advanced communications system.

Installed comprehensive clean energy program, with solar at each site. Energy efficient program provided resources to install and upgrade 45 new classroom HVAC units.

Gym Floor/Carpet/HVAC 6000-6999: Capital Outlay Supplemental 335,000

Roofing/HVAC/FV Breezeway 6000-6999: Capital Outlay Supplemental 467,898

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Work in collaboration with DSLT on an implementation plan for Common Core Standards in Language Arts/English Language Development, Mathematics, and Science to ensure exemplary practices among certificated staff (Goal 1, 10).</p>	<p>Worked in collaboration with DSLT on an implementation plan for Common Core Standards in Language Arts/English Language Development, Mathematics, and Science to identify and increase exemplary practices among certificated staff (Goal 1, 10).</p>	<p>Instr Prof Development 5000-5999: Services And Other Operating Expenditures Supplemental 30,000</p>	<p>Instr Prof Development 5000-5999: Services And Other Operating Expenditures Supplemental 30,000</p>
<p>Data for ALL students in the areas of Language Arts and Mathematics from the 2018 Spring administration of CAASPP will be used as a baseline for the following years.</p>	<p>Data for ALL students in the areas of Language Arts and Mathematics from the 2018 Spring administration of CAASPP will be used as a baseline for the following years.</p>	<p>Subs/Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental 5,000</p>	<p>Subs/Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental 6,385</p>
<p>DSLIT will convene monthly to strengthen knowledge of High Quality Instructional practices, Authentic Literacy as it pertains to Language Arts, Next Generation</p>	<p>DSLIT convened monthly to strengthen knowledge of High Quality Instructional practices, Authentic Literacy as it pertains to Language Arts, Next Generation</p>	<p>Subs/Extra Duty 1000-1999: Certificated Personnel Salaries Concentration 5000</p>	<p>Subs/Extra Duty 1000-1999: Certificated Personnel Salaries Concentration 6385</p>

Science Standards, and Mathematics.

Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional or professional development needs.

OUSD Technology Committee will convene monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).

The Exploratory Writing Committee will explore, design and create a K-12 writing plan supported by external consultants and administration.

Implement a Fall and Spring District Wide Writing Assessment in 2016/17 will utilize the assessments as baseline data.

OUSD will host four district-lead "Banking Days" focused on topics identified in collaboration with DSLT and Administration. Professional development will be supported with external trainers and OUSD staff.

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Science Standards, and Mathematics and two meetings dedicated to the MTSS model and establishing baseline data.

Due to the recent adoption of Benchmark TK-5 ELA curriculum, the Writing Team did not convene. In Spring 2017, the Writing Team decided to utilize the writing instruction embedded within the new adoption before taking steps to adopt a new district-wide program/approach to writing instruction.

Implemented a Spring District Wide Writing Assessment and it is the baseline for 2019 and beyond.

OUSD hosted four district-lead "Banking Days" focused primarily on designated and integrated ELD instruction, based on OUSD's designated status of Differentiated Technical Assistance from the release of the 2017 Dashboard results for English Learners.

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.

Nearly 100% of teachers were appropriately assigned to courses based on credential authorizations and 100% of students and classrooms had sufficient instructional materials and supplies. 66% of OUSD campuses were designated as in good condition. CTE participation rates increased over prior year benchmark data by 25 additional students and 100% of students had access to a broad course of study, regardless of sub-groups. OUSD Teacher Google Certification remained unchanged over prior year.

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

OUSD has been successful in creating a textbook adoption cycle and allocating sufficient funds to replace aging and outdated materials. While only two-thirds of OUSD campuses received a rating of 'good,' significant investments have been made over the past year to remedy the findings in the annual FIT Report. The District has allocated time and resources to increase student engagement and learning through technology. While the number of Google Classroom Certified Teachers remained unchanged, the District partnered with Enterprise Elementary School District to create a full-year mentoring, training and education technology coaching project serving a cohort of six teacher leaders for OUSD. This resulted in the appointment of a new Ed Tech Coach beginning in the 2018-19 school year. In addition to building teacher capacity for educational technology, through the TK-5 adoption of Benchmark ELA curriculum, 14 teachers convened throughout the year to serve as the Trainer of Trainers (TOT) to support full implementation with fidelity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Communications project was not completed by June 30, 2018 and crossed fiscal years. The majority of the expense will be recorded in 2018-19.

Building upkeep/improvements/Energy Efficiency	Facilities Upkeep
5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Other	Other
300,000	109,828

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 made to this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Student Outcomes

Orland Unified School District is committed to providing all students with access to a broad course of study that includes all of the subject areas K-12.

Orland Unified School District is committed to incremental increase in student achievement for all students, including statistically significant subgroups, as measured by multiple metrics including state and local measurements.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 8: State Indicator/College/Career Indicator (HS only)

17-18

1. Introductory enrollment in CTE courses will increase from 389 to 401 students.
2. Intermediate enrollment in CTE courses will increase from 76 to 81 students.
3. CTE completion will increase from 38 students to 40.

1. Introductory enrollment in CTE courses is 251.
2. Intermediate enrollment in CTE increased from 81 to 101 students.
3. CTE completion rate remained unchanged at 38 students.

Expected

Baseline

1. 389 students enrolled in Introductory CTE courses at OHS.
2. 76 students enrolled in Intermediate CTE courses at OHS.
3. 38 students completed a CTE pathway.

Metric/Indicator

Priority 4: College and Career Ready/A-G course completion

17-18

OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.

Baseline

23% of students have met the UC/CSU A-G requirements.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

17-18

OUSD will increase the number of students passing an Advanced Placement examination by 2% as indicated on the AP End of Year Summary.

Baseline

37% of students passed an Advanced Placement examination with a 3 or higher based on the AP End of Year Summary.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

17-18

Mathematics will increase from 12.8% to 14.8% in 2017, for all students, who met or exceed the standard.

Baseline

Math; 144 students met or exceeded the standard, 12.8%. This is a decrease of 1.2% from the previous year, 14% .

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

17-18

English Language Arts will increase from 30.5% to 32.5% in 2017 for all students, who met or exceed the standard.

Actual

OUSD increased the number of students meeting UC/CSU A-G requirements by .5%

23.5% of students have met the UC/CSU A-G requirements.

OUSD decreased the number of students passing an Advanced by 13% as indicated on the AP End of Year Summary.

Mathematics achievement increased nearly 12% overall.

Math: 174 students met or exceeded the standard increased by 11.8% increase.

2017 CASSP results for 100% of students;
Math; 174 students met or exceeded the standard; 13.8%, This is an increase of 1% from the previous year, .

English Language Arts increased from 29.7% to 30.7% in 2017 for all students, who met or exceed the standard.

2017 CASSP results for 100% of students;

Expected

Baseline

2016 CASSP results for 100% of students;
Language Arts; 341 students met or exceeded the standard, 30.5%. This is an increase of 3.4% from the previous year.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

17-18

OUSD will show a 5 point increase in ELA from 8 to 13 points above Level 3, and a 5 point change in Math from 76.5 to 71.5 points below Level 3.

Baseline

As reported by the 2016-17 California Dashboard, OUSD shows 11th graders in ELA 8 points above Level 3 and 76.4 points below level 3 in Math.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

17-18

The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.

Baseline

57% of EL students scored at Levels 4 and 5 on the CELDT.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

17-18

Reclassified English Learners will show a 3 point increase form 51 to 48 below Level 3 as reported on the California Dashboard.

Baseline

As reported by the 2016-17 California Dashboard, Reclassified English Learners score 51 points below Level 3.

Actual

Language Arts; 375 students met or exceeded the standard, 30.7%. This is an increase of 1% from the previous year,.

Grades 3-8 dropped .1% over prior year-- distance to level 3. a 5 point increase in ELA from 8 to 13 points above Level 3, and a 5 point change in Math from 76.5 to 71.5 points below Level 3.

The number of EL students scoring at Levels 4 and 5 on the CELDT increased by 44% from 67 students to 120 students.

Reclassified English Learners increased 16.2 points increase form 48 below Level 3 to 34.8 as reported on the California Dashboard.

English Learners only scored 106.4 points below level 3, increasing by 4.7 points over prior year.

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
Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.	Strengthen existing Career Technical Education Pathways through the development of vocational certification options for future years. Made significant investments into existing pathways with capitol outlay projects and equipment and material purchases.	CTEIG RS 6387 6000-6999: Capital Outlay Other 122,215	CTEIG RS 6387 6000-6999: Capital Outlay Other 137,037
Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment opportunities between the sites to increase student access and participation in CTE pathways	With a new principal at CK Price, OHS Administrators have begun to explore potential pathways and elective alignments to increase student access to CTE pathways at OHS. The target program for expansion down to grades 6-8 is a middle school AG program which will go into design phase 2018-19. CK is creating and offering a coding class for 2018-19, which may create opportunities for more advanced classes at OHS in future years.	CTEIG RS 6387 4000-4999: Books And Supplies Other 133,251	CTEIG RS 6387 4000-4999: Books And Supplies Other 41,053
		CTEIG RS 6387 5000-5999: Services And Other Operating Expenditures Other 3,000	CTEIG RS 6387 5000-5999: Services And Other Operating Expenditures Other 8,761

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strengthen existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increase enrollment in current offerings each year, as determined by previous years enrollment.	Maintained existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increase enrollment in current offerings each year, as determined by previous years enrollment.	HQ Teachers 1000-1999: Certificated Personnel Salaries Supplemental 234,867	Accounted for in Goal 1 LCFF 1000-1999: Certificated Personnel Salaries Supplemental 234,867
		HQ Teachers 3000-3999: Employee Benefits Supplemental 114,448	Accounted for in Goal 1 LCFF 3000-3999: Employee Benefits Supplemental 114,448

Band
Choir
Musical Theater
Spanish
World Cultures
Sports and You (Fitness)
Leadership
Yearbook

Year Two Spanish Language as a CK elective to align with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Establish baseline for enrollment in elective course/s.

Band
Choir
Musical Theater
Spanish
World Cultures
Sports and You (Fitness)
Leadership
Yearbook

Year Two Spanish Language as a CK elective is aligned with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Year One of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component.</p> <p>In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.</p> <p>Year Two of full-day Transitional Kinder and Kinder program for all</p>	<p>Year Two of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component. The additional purchase of Daily Five teacher manuals, observations of instructional approach at a neighboring district and paid collaboration on online PD for teachers enhanced school wide implementation of Daily Five to complement first year implementation of the Benchmark curriculum.</p>	<p>Accounted for in Goal 1 LCFF 1000-1999: Certificated Personnel Salaries LCFF 206,038</p> <p>Accounted for in Goal 1 LCFF 3000-3999: Employee Benefits LCFF 108,381</p> <p>Kinder Camp / Partnership GCOE 5800: Professional/Consulting Services And Operating Expenditures Title I 34,766</p>	<p>Accounted for in Goal 1 LCFF 1000-1999: Certificated Personnel Salaries LCFF 206,038</p> <p>Accounted for in Goal 1 LCFF 3000-3999: Employee Benefits LCFF 108,381</p> <p>Kinder Camp/ Partnership GCOE 5800: Professional/Consulting Services And Operating Expenditures Title I 32,688</p>

OUSD students enrolled at Mill Street. Impact on students who are emerging readers in the beginning of 1st grades as determined by local measures.

Establish baseline data for comparison.

Kinder Camp (Year Two) summer program to support incoming Kinder student and their families to prepare for transition into the school environment.

Kinder Camp was implemented in the 2015/16 school year 52 students attended the four days a week, 3.5 hours for a total of 16 days prior to the start of the 2016/17 school year.

Anticipated attendance for 2016/17 is 90 students. Kinder Camp will be held in July of 2017 prior to the start of the 2017/18 school year, four days per week for 3.5 hours per day for a total of 16 days.

Year One of Dual immersion program will have the following classrooms;

- 1 TK
- 2 K
- 1 1st

Provided ELD PD throughout the year TK-12 to increase awareness and provide instructional strategies to both secondary and elementary teachers through UP Days and paid collaboration and after school PD. Hired external consultant to conduct a district-wide EL Program Review in the Spring of 2018. The reviewer's findings will impact the content provided during the UP days in August.

Year Two: Kinder Camp summer program to support incoming Kinder student and their families to prepare for transition into the school environment. Additional support for TWI students with a classroom for both incoming Kinders and Kinders going into First grade in Two Way Immersion.

Kinder Camp Attendance for summer of 2017 was 82 students. Kinder camp was held for 16 days, Onsite teachers staffed the program including a site coordinator. This represents an increase of 30 student participants over prior year; a 37% increase.

Year One of Two Way Immersion program had the following enrollments

- 1 TK classroom: 21 students,
- 2 K classrooms: 61 students
- 1 1st classroom: 29 students.

ELD Prof Development 5000-5999: Services And Other Operating Expenditures Title III 14,000

ELD Prof Development 1000-1999: Certificated Personnel Salaries Title III 20,000

ELD PD Benefits 3000-3999: Employee Benefits Title III 4,735

ELD Prof Development 5000-5999: Services And Other Operating Expenditures Title III 8,598

ELD Prof Development 1000-1999: Certificated Personnel Salaries Title III 15,795

EDL PD Benefits 3000-3999: Employee Benefits Title III 3,556

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and expand Reading and Math interventions at CK Price. Addition of 1 FTE to support academic achievement.	Increased 1.0 FTE at CK Price to support Math and Reading achievement.	6th grade math/ Saturday School 1000-1999: Certificated Personnel Salaries Supplemental 45,374	6th grade math/Saturday School 1000-1999: Certificated Personnel Salaries Supplemental 45,374
Read 180 Number of students enrolled is 5% less than the previous year.	Read 180: Number of student enrolled has increased of prior year; more students are being accurately identified in need of literacy support.	6th grade math 3000-3999: Employee Benefits Supplemental 23,684	6th grade math/Saturday School 3000-3999: Employee Benefits Supplemental 23,684
Math Intervention Number of students enrolled is 5% less than the previous year.	Data collection and analysis continues to be a focus for OUSD and its Administrative Team. Through DSLT, data collection points are being explored for district wide use and interventions; data will be used to determine program effectiveness.	Read 180 Stage B/c 1-time/ Hosting online RS 6300 5800: Professional/Consulting Services And Operating Expenditures Other 33,795	Read 180/Online instructional program RS 6300 5800: Professional/Consulting Services And Operating Expenditures Other 38,146
In partnership with external consultants, and local datat strengthen implementation of intervention programs and monitor for effectiveness.		I-Ready/Renaissance data measurement programs 5800: Professional/Consulting Services And Operating Expenditures Supplemental 57,000	Renaissance/ data measurement RS 6300 5800: Professional/Consulting Services And Operating Expenditures Other 61,859

Action 5

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

OHS has exceeded the goal to increase enrollment in CTE pathways, although the CTE completion rate remained unchanged. The number of A-G graduates increased slightly over prior year and the AP passage rate increased by 13%. Math achievement district-wide inched up by 11% and ELA achievement increased slightly by a 1% increase. EL students scored much higher on the CELDT, with an increase of 44% of students achieving levels 4 or 5. The reclassification of English learners increased 16.2% but English Learner achievement increased 4.7 points while still scoring in Level 2.

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

The long term effectiveness with substantial growth in CTE courses will show results as those students matriculate through their pathways. OUSD expects to significant increase in CTE completion rates in the coming years. The growth of the AP program has made a significant impact on enrollment and passage rates for the AP Exam. While more EL students are reaching proficiency as demonstrated on the CELDT and reclassification rates, overall EL achievement remains very low district-wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 CTEIG 4000's was under budget by \$87,198. Unspent funds will be carried over to the 18/19 to cover the excess costs of the installation of the Greenhouse. Added 27,949 in ELD professional development and trainer.

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.

OUSD was designated as a District in Technical Assistance in December, 2017 because of the performance of EL students in math and ELA, in addition to high suspension rates for this same subgroup. Working with the County Office of Education, OUSD has refined and refocused the PD plans for 2018-19 and beyond. For Banking Days, UP Days and other PD opportunities, the focus will remain on English Learners. In the Spring, OUSD contracted with the Sacramento County Office of Education to conduct an external EL Program Review. The findings and data from this report will impact the type and frequency of professional development district-wide. Funds will be redirected to external trainers/PD'ers, extra duty rate for teachers and release and collaboration time within departments and grade level teams.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Engagement:

Orland Unified School District is committed to involving parents in the educational process. The district will seek parent input and foster and cultivate meaningful parent engagement and parent supports to advance their child's education.

Orland Unified School District is committed to all areas of student success, including student social emotional well-being. OUSD will provide a safe school climate that promotes attendance and participation and connects students to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

17-18

Student attendance rates will increase from 95.61% to 95.7%.

Baseline

Student attendance rate for the District for P2 2017 was 96%

Student attendance rate at P2 2018 is 95.53% decreasing slightly.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

17-18

Chronic absenteeism district-wide will be reduced from 5.7% to 4.7%

Chronic absenteeism district-wide increased from 4.1% to 7.2%.

Expected

Baseline

Chronic absenteeism rate for the District is 5.7% at P2, 2017

Metric/Indicator

Priority 5: Local Metric/Student Engagement/High school dropout rate

17-18

Decrease High school dropout rates from 2.7% to 2.0%

Baseline

High School drop out rate for the District in 2014/15 was 9%, in 2015/16 it was 2.7%. This is a decrease of 6.3% over the previous year.

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

17-18

Expulsion rates district wide will be maintained at 0%.

Baseline

Expulsion rate for the District is 0% for 2016/2017.

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

17-18

Suspensions district-wide will decrease from 170 suspensions to 145 suspensions.

Baseline

Suspensions received throughout the district are 90 for 2015/16 and 170 for 2016/17. This is an increase from the previous year of 80 suspensions.

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

17-18

The Healthy Kids survey will given to students in grades 7, 9, and 11 in the 2017/18 school.

Actual

2016-17 High School Dropout rate was 1.6% a decrease of over 1%.

The Student expulsion rate increased from 0 students to 2 students.

Suspension district-wide for 2017/18 is 242. This is an increase of 72 suspensions over prior year.

California Health Kids Survey: 2017-18

Increased levels of school connectedness over 2015-16 over all grade levels reporting.

Caring adult relationship levels remained mostly unchanged.

Increased School Safety increased over all grade levels reporting.

Experienced chronic sadness/hopelessness remained mostly unchanged.

1. School Connectedness, students reporting a High Level of Connectedness: Grade 7 (61%), Grade 9 (49%) and Grade 11 (34%)
2. Caring adult relationships; (Average Reporting) Grade 7 (33%), Grade 9 (21%), Grade 11 (21%)

Expected

Baseline

2015-16 CHKS:

1. School Connectedness, students reporting a High Level of Connectedness: Grade 7 (53%), Grade 9 (39%) and Grade 11 (31%)
2. Caring adult relationships; (Average Reporting) Grade 7 (34%), Grade 9 (21%), Grade 11 (26%)
3. School perceived as 'safe' or 'very safe' Grade 7 (60%), Grade 9 (49%), Grade 11 (57%)
4. Experienced chronic sadness/hopelessness Grade 7 (33%), Grade 9 (32%), Grade 11 (33%)

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

17-18

Establish a metric to measure engagement, based on the Fall administration of the locally designed parent survey.

Baseline

Establish baseline data from a locally-designed parent engagement survey.

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

17-18

OUSD will maintain or reduce the dropout rate at the middle school from 1.6% to below 1%, as indicated by the CALPADS report.

Baseline

OUSD has a 1.6% dropout rate at the middle school as indicated by the 2015-16 CALPADS report.

Actual

3. School perceived as 'safe' or 'very safe' Grade 7 (72%), Grade 9 (52%), Grade 11 (61%)
4. Experienced chronic sadness/hopelessness Grade 7 (34%), Grade 9 (27%), Grade 11 (35%)

2017 Fall Administration of Parent-generated survey results:

Total respondents: 421

99 %--Overwhelmingly, parents/families indicated that they felt parent participation is important to their child's education.
82%--Parents/families indicated their school encourages participation and volunteerism,
45%--Yet, not all Parents/families are interested in knowing the requirements to volunteer at your child's school
42%--Parents/families indicated communication with their school was excellent
66%--Parents/families are eager for more. A promising response in both English and Spanish indicated that they would be interested in attending educational workshops that teach parents or family members how they can help their children learn at home.
78%--Parents/families reported that they currently participate in their child's education by helping with homework, attending school events, and attending conferences.

Moving forward, these results will serve as the Baseline Data .

OUSD has a .03% dropout rate at the middle school as indicated by the 2016/17 CALPADS report., a decrease of 1.3% over prior year.

Expected

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

17-18

OUSD will offer 90 parent engagement opportunities throughout the year.

OUSD will increase registered parent volunteers from 263 to 270.

Baseline

OUSD offered 86 parent engagement opportunities throughout the year.

OUSD had 263 registered parent volunteers.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

17-18

OUSD will offer four parent workshops targeting families with children with disabilities with at least 30 participants.

Baseline

OUSD offered three parent workshops targeting families with children with disabilities with 28 participants.

Actual

OUSD offered 130 parent engagement opportunities throughout the year and increase of 44 opportunities over prior year.

OUSD five parent workshops targeting families with students with disabilities

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
Revision and implementation of parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.	Revisited and refined parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker and external consultant.	Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 20,000	Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 28,500
Parent Leaders meet weekly at Student Services/Family Resource Center for Parent Coffee. This time is utilized to strategize and plan for	Parent Leaders meet weekly at Student Services/Family Resource Center for Parent Coffee. This time	District Social Worker Classified Mgr split supp/conc 2000-2999: Classified Personnel Salaries Supplemental 40,012	District Social Worker 2000-2999: Classified Personnel Salaries Supplemental 37,790

training/s, workshops, classes and events that are relevant to the community. Each year this information will be used as the foundation for the Center's Outreach Efforts.

The goal is to increase the level of input from the community through the use of the parent survey and feedback from events/trainings/workshops.

Increase participation in events as measured by actual attendance at events.

Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW/BSW interns and internal staff.

a. Two BSW interns on staff for the 2016/17 school year. Expand participation of BSW Interns each year.

b. MSW Year One and Two candidates to participate in the 2017/18 school year.

Hold monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations

is utilized to strategize and plan for training/s, workshops, classes and events that are relevant to the community. Each year this information will be used as the foundation for the Center's Outreach Efforts. Bilingual support staff assist with weekly meetings.

Increased level of input from the community through the use of Parent designed survey (implemented in fall of 2017), and creating feedback loop with every parent event to enhance and respond to emerging parent needs.

Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW/BSW interns and internal staff. Two BSW interns were placed, and one MSW Intern was placed and expanded partnership with CSU Stanislaus to work with distance learning students who live in Butte/Glenn county region. Placed and MSW interns for May-August, 2018,

Held monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations and community leaders to implement programs and projects

District Social Worker Classified Mgr split supp/conc 3000-3999: Employee Benefits Supplemental 16,902

District Social Worker Classified Mgr split supp/conc 2000-2999: Classified Personnel Salaries Concentration 40,012

District Social Worker Classified Mgr split supp/conc 3000-3999: Employee Benefits Concentration 16,902

SFRC 4000-4999: Books And Supplies Supplemental 10,000

SFRC 4000-4999: Books And Supplies Concentration 10,000

District Social Worker 3000-3999: Employee Benefits Supplemental 19,121

District Social Worker 2000-2999: Classified Personnel Salaries Concentration 37,790

District Social Worker 3000-3999: Employee Benefits Concentration 19,121

SFRC 4000-4999: Books And Supplies Supplemental 4,479

SFRC 4000-4999: Books And Supplies Concentration 707

and community leaders to implement programs and projects that respond to parent and student needs on sites.

Increase or strengthen partnerships each year, two relationship established in 2016/17; First 5 and Glenn County Office of Education.

Increase to three partnerships in the 2017/18 school year.

that respond to parent and student needs on sites.

Increase or strengthen partnerships each year, three new partnerships established this year: Stonewall Alliance providing counseling and outreach support, Glenn County Mental Health, and Ampla Health.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Developed and implemented a district-wide "We Care" referral form to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.

Implemented a district-wide "We Care" referral form to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.

SFRC support 2000-2999:
Classified Personnel Salaries
Concentration 56,114

SFRC support 2000-2999:
Classified Personnel Salaries
Concentration 37,974

SFRC Support 3000-3999:
Employee Benefits Concentration
30,807

SFRC Support 3000-3999:
Employee Benefits Concentration
24,027

District Student Services/Family Resource support staff will case-manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.

Standardized site level Coordination of Service Team (COST) through the District Social Worker and the SFRC.

SFRC support 5000-5999:
Services And Other Operating
Expenditures Supplemental
15,000

SFRC support 5000-5999:
Services And Other Operating
Expenditures Supplemental
13,042

The District received 76 "We Care" referrals in the 2016/17 school

District Student Services/Family Resource support staff case-managed referrals and coordinate the scheduling of external services

year. The District will monitor the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.

to Student Services/Family Resource Center.

The District received "50" "We Care" referrals in the 2017/18 school year. The District will monitor the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.</p>	<p>Year two of Kinder FACTTS was implemented in April, 2017. With feedback from parents, a fourth session was added to address nutrition and social emotional learning. The four-session parent training was held in for parents of students enrolled in Transitional Kindergarten and Kindergarten. All four sessions were held in English and Spanish. Staffing was provided by onsite teachers, paraprofessionals and support with an external consultant.</p>	<p>Kinder FACTTS Extra Duty 1000-1999: Certificated Personnel Salaries Title I 500</p>	<p>Kinder FACTTS 1000-1999: Certificated Personnel Salaries Title I 488</p>
<p>Attendance was 76 of the 133 (57%) students enrolled for Fall of 2017. Of the 76 parents, 46 parents indicated Spanish as their home language.</p>	<p>Attendance was 112 of the 204 (55%) students enrolled for Fall of 2017.</p>	<p>Child Care/Para Pro Extra Duty 2000-2999: Classified Personnel Salaries Title I 1,675</p>	<p>Child Care/ Para Pro Extra Duty 2000-2999: Classified Personnel Salaries Title I 1,665</p>
<p>In the 2017/18 (Year Two) the goal is to increase attendance each year by 5% over the previous year.</p>		<p>Kinder FACTTS 3000-3999: Employee Benefits Title I 256</p>	<p>Kinder FACTTS 3000-3999: Employee Benefits Title I 232</p>
		<p>Kinder FACTTS 4000-4999: Books And Supplies Title I 3,900</p>	<p>Kinder FACTTS 4000-4999: Books And Supplies Title I 4,231</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.

While OUSD's overall attendance rate at P2 was high, the rate of chronic absenteeism increased by 3.1%. The high school dropout rate decreased slightly and the middle school dropout rate declined by 1.3%, although OUSD had two expulsions over the prior two years with zero expulsions. Additionally, suspension rates increased significantly over the prior year. The results of the California Health Kids Survey suggests that overall, students are feeling more connectedness to school over the last administration two years ago, and students indicate they feel 'safe' or 'very safe' at a higher rate than the last administration of this survey and students who have experienced sadness/hopelessness remained unchanged. The results for the baseline parent survey suggest that two-thirds of parents want to be more involved in OUSD schools, but only 42% of parents indicate strong communication with their schools.

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

The student and parent engagement data suggests that the foundation build through the SFRC is having an impact on students and their families. The outreach efforts by the SFRC and co-constructing a survey with a Spanish speaking parent group, and administered by the same parents, resulted in more than 400 submitted surveys. While attendance is high, OUSD has more planning and work with chronic absenteeism and suspensions. The ADA this year, over prior year, can be explained by two factors: With an additional TK classroom serving students outside the September-December birth date window, 23 students were counted in the total district enrollment, but could not be counted in the ADA rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Supplies for SFRC was budgeted at the levels of the two prior year trends. After three years, the program has stabilized and the SFRC purchases are in maintenance rather than the two initial start up years. Classified salaries and benefits is approx \$25,000 less due to speech interns were not coded to concentration as planned.

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.

OUSD was designated as a District in Technical Assistance in December, 2017 because of the performance of EL students in math and ELA, in addition to high suspension rates for this same subgroup. Working with the County Office of Education, OUSD spent several meetings, facilitated by GCOE to take a 'deep dive' into the suspension data by subgroups and by site. OUSD will develop an action plan to reduce suspension rates across the district, particularly those in the EL, Special Ed and SES subgroups.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Orland Unified School District is committed to increased student achievement district-wide and also specifically for all student sub-groups.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

17-18

1. OUSD will create CAASPP goals based on new baseline data
2. CST Science: District will set new goals based on most recent data
3. OUSD will create Academic Performance Index goals based on most recent data
4. OUSD will evaluate and improve on prior year's college and career readiness
5. OUSD will evaluate and improve on prior year's English Proficiency
6. OUSD will evaluate and improve on prior year's EL reclassification rate
7. OUSD will evaluate and improve on prior year's share of students that pass AP exams with 3 or higher
8. OUSD will evaluate and improve on prior year's D or F rate

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

As a means to improve student achievement across the board we will initiate all of the intensive professional development activities as outlined in goal 3.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Monitor the new K-5 Intervention model to help struggling ELD, Foster Youth, and Title I, and regular education students achieve academic proficiency in the ELA and Math.



Action 3

Planned
Actions/Services

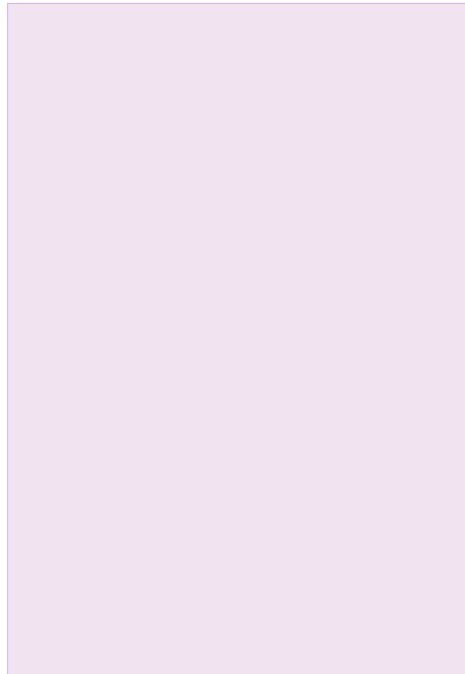
Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to fund student diagnostic, remediation, enrichment, and progress monitoring services

1. Illuminate
2. Multiple Measures Inc.
3. Document Tracking Services
4. Renaissance Place - Accelerated Reader, Accelerated Math, STAR Math & Reading
5. GCOE Digital Library Services - United Streaming, EBSCO
6. Follett - Mgmnt system.
7. APEX/Odyssey - Online Learning
8. Turn-it In - Plagiarism
9. Rosetta Stone - ELD



Action 4

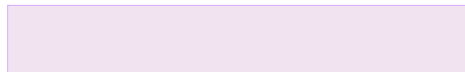
Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue Providing Supplemental Educational Services for all K-5



Title I eligible students and all K-12 foster youth students



Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue "In-Kind" partnership with the Glenn County Office of Education (GCOE) Expect Success summer school program. Consider further monetary investment in 16/17.



N/A



Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to fund Advanced Placement classes and pay for testing



Action 7

Planned
Actions/Services

Actual
Actions/Services

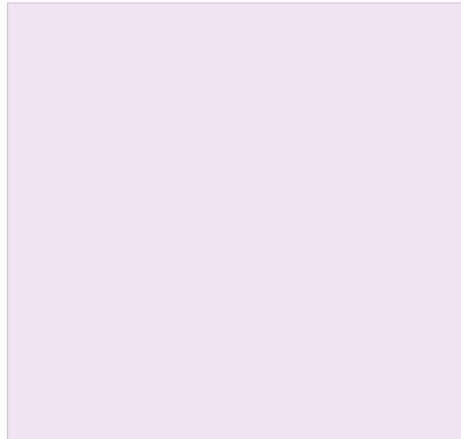
Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain ELD sections at CK Price

Maintain ELD Coordinators, District Bilingual Services Specialists, and Instructional Aides at each site.

Provide additional release days for close collaboration between ELD Coordinators and Director of Special Education to ensure all EL SPED students are appropriately supported



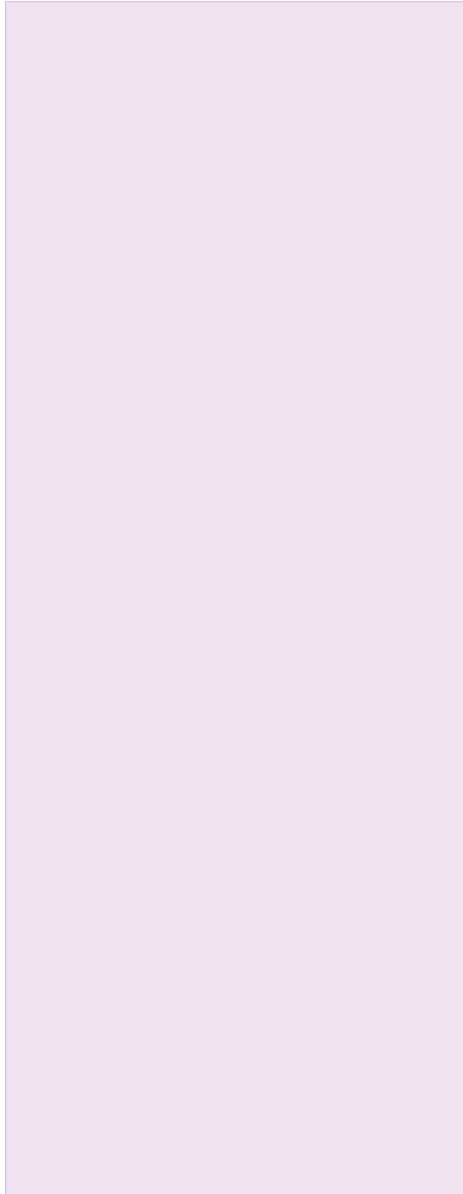
Provide professional development for ELD Coordinators to continue to learn ELD Standards and the new assessments. 12 sub days + travel/conference (5k)

Provided release time for ELD teachers and coordinators as needed for CELDT testing and coordination among sites.

Provide sub days as needed for DSLT ELD subcommittee

Items from LEA Plan Goal II below: (Title III funded):

- Provide release time as needed to create ELD benchmark assessments using Illuminate and new ELD standards.
- Train and use ADEPT as a diagnostic ELD assessment to drive targeted ELD instruction at K-5 as needed
- Continued use of Santillana benchmark assessment (grades 4,5) as needed



Action 8

Planned
Actions/Services
In order to support the OUSD
Special Education population the

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

following action steps will be attempted:

Maintain Student Support Division within the district to include Special Education, Social-Emotional School Based Counseling, Speech and Language, and School Nursing.

Continue funding Director of Special Education and Sr. Program specialist positions and additional SPED consulting as needed.

Maintain Instructional Aides for SPED for caseload and classroom supports

Continue Professional Development for Special Education teachers in the following areas: Data Compliance, new Statewide Testing Procedures, Trauma Informed Care, The Nurtured Heart Approach, Executive Functioning, Autism, Legal Issues, Special Education Funding Models, Response to Intervention.

Continue professional development for Administrative Team & General Education Teachers, Instructional Aides, and other related staff on best practice intervention models and special education services.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Orland Unified School District is committed to involving parents in the educational process. The district will seek parent input and promote parent participation in their student's education and at their student's school sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

17-18

1. Continue to increase the % of EL parents participating in DELAC meetings at the district level.
2. Continue to increase the % of parents attending school functions
3. Continue to improve the return rate on parent surveys.
4. Continue to improve the percentage of parents attending school functions.

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

Increase the % of parents attending school functions by at least 5% as measured by attendance records at informational and input meetings such as the Title I parent meetings, LCAP stakeholder input meetings, college preparatory meetings.

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance.

Pay for TB testing and free ID badges to ensure parents can volunteer for OUSD free of charge. Continue to advertise parent volunteer needs on district web-page and flyers.

Continue increased Technological Communication. Use the site level and district wide "auto-dialer" and auto-texter to inform parents of events such as the Title I parent meetings and parents of English Learners to participate in 4-5 DELAC/ELAC meetings per year.

Continue to personally invite Foster parents to attend the LCAP community Input meetings.

Complete parent surveys using online and print methodology.

Continue parental involvement in school site councils - Fund snacks/refreshments

Continue Back-to-School and Open House at each school site

Continue to promote athletics and parental attendance at sporting events.

Hold parent information nights prior to Fall, Winter and Spring seasons.

Continue musical performances at sporting events thus expanding the audiences, especially at football games.

Continue to promote FFA and parental involvement in the showing of animals, participating in fund raisers and attending recognition ceremonies.

Continue social networking updates on Facebook and Twitter.

Continued emailing parents the daily or weekly bulletins

Hold "Cash for College" informational events on weekends for parents.

Continue Freshman Parent night.

Continue to hold the 6th grade parent night for parents of students entering CK Price

Continue to Fund Aeries and the Parent Portalfunction of Aeries to ensure parents receive timely grade information from teachers.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to Increase the % of EL parents participating in DELAC meetings at the district level.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Orland Unified School District is committed to all areas of student success, including student social emotional well-being. OUSD will provide a safe school climate that promotes attendance and participation and connects students to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: 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

Actual

17-18

1. Continue to increase student attendance rates by appropriately determined level
2. Continue to reduce chronic absenteeism district wide by appropriately determined level
3. Continue to reduce chronic absenteeism at Mill Street school by appropriately determined level
4. Continue the elimination of middle school dropout rate by appropriately determined level
5. Continue to decrease High school dropout rates by appropriately determined level
6. Increase High school graduation rates by appropriately determined level
7. Reduce Expulsion rate at OHS by by appropriately determined level
8. Reduce Expulsion rate at CKP by by appropriately determined level
9. Reduce suspension rate district-wide by appropriately determined level
10. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by appropriately determined level

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue K-12 commitment to Positive Behavior Intervention and Support (PBIS) as a K-12 system			

to explicitly teach and reward correct/positive student behaviors & systematically reduce student misconduct. Provide professional development in PBIS. Purchase Statewide information system (SWIS) and train teachers in its use to create and monitor school wide behavior goals and progress. Finish Tier II training.

Continue to fund and evaluate effectiveness of new counselors/psych

Continue utilization of county "SMART" crisis intervention team for prevention and intervention activities

Continue to annually revise school safety plans and each school site and have them approved by their school site council by the Ed Code Mandated March deadline.

Continue the DSLT Subcommittee for School Climate K-12.

Continue holding the student "Advisory" period at the high school. This period is used for one-on-one teacher/student meetings for academic and social-emotional "check-ins" with students.

Monitor the effectiveness of new OHS graduation requirements

Continued to hold rallies and school events K-12 that connect students to their schools.

Continue robust 6-12 elective program that includes the arts, Career Technical Education programs, activity classes. See goal 2 for increased electives for students.



Action 2

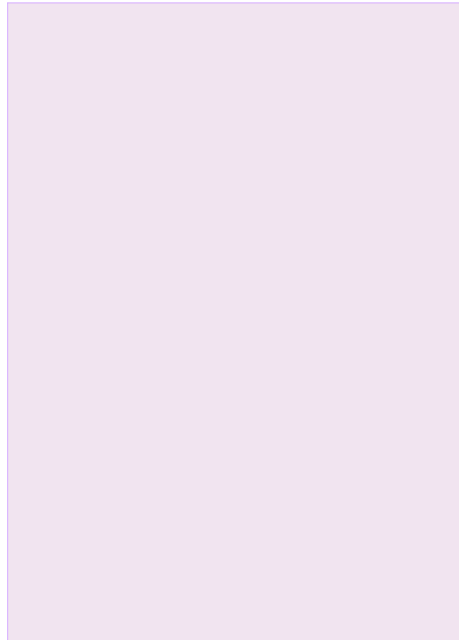
Planned Actions/Services

Continue to support 5 site-level foster youth liaisons, one for each comprehensive school site and one for alternative education.

Provide Sub Time for 5 foster youth liaisons to mentor and interact with foster youth at each school site and intervene in crisis situations 25 total sub days

Continue to fund professional development opportunities for 5 foster youth liaisons. At least one Foster youth summit/year, travel/conference/lodging.

Actual Actions/Services



Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18	

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 8

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 9

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 10

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: 2018-19

Involvement Process for LCAP and Annual Update

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

2017-18 Stakeholder Engagement:

OUSD Board of Trustee Meetings (Agendized as LCAP Update and/or in Superintendent's Report):

8.17.17

9.21.17

10.17.17

11.16.17

12.14.17

1.18.18

2.13.18

3.8.18

4.19.18

5.15..18

OTA Negotiations:

1.19.18

2.8.18

3.22.18

5.24.18 (Joint Negotiations with CSEA)

OTA/Superintendent Liaison:

8.15.17

9.15.17

10.23.17

11.14.17

12.13.17

1.19.18
2.8.18
3.22.18
4.17.18
5.7.18
5.16.18

District Site Leadership Team Meetings (DSLTL):

8.28.17
9.25.17
11.6.17
11.27.17
12.18.17
2.26.18
3.26.18
4.23.18
5.21.18

Bilingual Parent Leadership Group:

3.16.18
6.5.18.

School Site Council Meetings:

CK Price 3.10.18
Fair View 2.13.18
OHS 3.11.18
MS: 4.24.18

Orland Community Collaborative:

9.23.17
10.20.17
11.18.17
12.20.17
1.17.18
2.28.18
3.21.18

4.18.18

High School Focus Group:

4.13.18

Middle School Focus Group;

4.12.18

2017-18 Annual Update Review of Stakeholder Engagement:

The input and generative dialogue resulting from multiple and various meetings with diverse representatives from the entire Orland School Community significantly informed the specific actions, expenses, investments and implementation plans addressing the three goals from the 2017-18 school year.

Technology: The feedback and the input from all stakeholders resulted in increased purchases of Chromebooks to accelerate OUSD's long term goal of a 1:1 student to device ratio. Additionally, feedback from teachers and students revealed a continued needed support for teachers with technology use and integration. During the 2017-18 school year, OUSD developed a partnership with Enterprise Union School District to support teacher leader development in technology and build educational technology capacity across the campuses. Six teachers participated in a year long cohort of professional development; shadowing EdTech coaches in Enterprise, participating in the coaching cycle in Orland and creating an infrastructure for EdTech requests, coaching logs and other communication tools. An EdTech Instructional Coach was appointed and will begin in the 2018-19 school year.

Student Supports: Overwhelming feedback from teachers and parents pointed to a need for Social Emotional Learning, particularly at the TK-2 level. OUSD selected an SEL Instructional Coach to work at Mill Street School. The primary duties will be to provide in classroom coaching for teachers, sharing of best practices in trauma informed care and other strategies as the site team develops a school wide strategy to support students.

English Learner Supports: During the spring of 2018, OUSD pivoted it's PD focus to primarily support English Learners. As a district identified in Technical Assistance for our EL population, OUSD contracted with Sacramento County Office of Education to conduct and EL program review. The review pointed to significant gaps in the EL program TK-12. OUSD will form a work-group with representatives from each site to build teacher capacity and design a coherent EL program district-wide.

Impact on LCAP and Annual Update

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

The intentional engagement with stakeholder groups throughout the year, with frequent updates and two-way communication, multiple and significant themes emerged from the implementation of the 2017-18 LCAP. This rich dialogue throughout the 2017-18 school year informed the updates, and provided direction for new actions and services to address and respond to 2017 dashboard data and local data points.

Notable changes, revisions and modifications based on LCAP Stakeholder Involvement:

- 1) Recruitment and selection of EdTech Instructional coach for 2018-19
- 2) Recruitment and selection of SEL Instructional coach for 2018-19
- 3) Creation of Director of Educational Support Services to lead and guide the work of EL reforms, curricular alignment TK-5 and the support and direction for two instructional coaches.
- 4) Social-Emotional Supports: Expanded partnerships for direct services to students and families through the Social Work initiative and the SFRC.
- 5) Continued work in Special Education--continuation of the Special Education Task Force to create a coherent TK-12 Special Education program; alignment of practices and procedures and formalizing these changes through Board Adopted handbooks and manuals.
- 6) English Learners: As a district identified as Technical Assistance for English Learner performance on the California Dashboard, the external EL Program Review will inform Professional Development for August UP Days and Banking Days throughout the 2018-19 school year.

The engagement of stakeholders, presentations and town-hall style forums, the annual update was generated from input from site administrators, Governing Board, parents and students. With a broad scope of involvement, the Annual Update from 2016-76 reflects actual progress towards the identified activities supporting each of the three goals. The feedback through Annual Update

engagement revealed a highly complex document that must be streamlined and consolidated to be a useful and guiding document for all stakeholders.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Conditions of Learning:

Orland Unified School District is committed to providing all the essential services required for a high-quality instruction and education for the students of the Orland Community. This includes, but is not limited to, recruiting and retaining educators that are appropriately assigned and credentialed, providing current, standards- aligned instructional materials for students, and providing facilities that are safe and well maintained.

Orland Unified School District is committed to fully implementing the Common Core State Standards as adopted by the state of California. OUSD will deepen the implementation of the CCSS and state frameworks of core content areas, with a focused writing initiative across all content areas and grade levels K-12.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. All teachers and administrators need to be appropriately credentialed and prepared to deliver High Quality Instruction.
2. All students need to have access to Common Core State Standards aligned curriculum.
3. Facilities need to be maintained in great condition.
4. High quality implementation of Common Core State Standards to prepare students for college and career readiness. Based on stakeholder feedback and student performance data, the District Site Leadership Team, will focus on supporting student mastery of

Common Core State Standards in the areas of Writing, Language Arts and Mathematics. Performance will be evaluated by local measures and the California Assessment of Student Performance (CAASPP).

5. District Wide Writing Assessment from the Fall 2016 administration indicates a need to refine the assessment rubrics, make the assessment relevant to current instruction, and review testing and scoring parameters with participating teachers prior to testing.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	HQT Report in 2016/17 indicates 97% of OUSD teachers and staff will be appropriately assigned and credentialed.	100% of OUSD teachers and staff will be appropriately assigned as determined by the Highly Qualified Teacher report produced each November.	100% of OUSD teachers and staff will be appropriately assigned determined by the Highly Qualified Teacher report produced each November.	100% of OUSD teachers and staff will be appropriately assigned determined by the Highly Qualified Teacher report produced each November.
Priority 1: Local Indicator/ Instructional materials	100% of OUSD students have sufficient instructional materials.	100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.	100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.	100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.
Priority 1: Local Indicator/ Facilities in good repair	FITT report from 2016/17 completed by California School Inspections indicated the following rating for each site. Mill Street; 88.73 FAIR Fairview; 87.86 FAIR C.K. Price; 94.33 GOOD OHS; 92.38 GOOD NVH; 94.61 GOOD SFRC; 95.87 GOOD	OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.	OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.	OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: State Indicator/College/Career Indicator (HS only)	OUSD total CTE participants is 389 as indicated in 2016-17 CALPADS report.	Total CTE participants will increase from 389 to 401 as indicated in the 2017-18 CALPADS report.	Total CTE participants will increase from 401 to 409 as indicated in the 2017-18 CALPADS report.	Total CTE participants will increase from 409 to 417 as indicated in the 2018-19 CALPADS report.
Priority 1: Local Indicator/Teacher credential	Google Certified teachers; site and number Educator Level I: C.K. Price; 3 teachers OHS; 3 teachers Educator Level II; C. K. Price;1 OHS; 1	Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite. Educator Level I Mill Street:1 Fairview:1 C.K. Price:4 OHS:4 Educator Level II Mill Street:1 Fairview:1 C.K. Price:3 OHS:3	Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite. Educator Level I Mill Street:2 Fairview: 2 C.K. Price:5 OHS:5 Educator Level II Mill Street:2 Fairview:2 C.K. Price:4 OHS:4	Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite. Educator Level I Mill Street:3 Fairview: 3 C.K. Price:6 OHS:6 Educator Level II Mill Street:3 Fairview:3 C.K. Price:5 OHS:5
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Attendance sheets from UP Days indicates 65% of teachers TK-12 participated in professional development focused on Common Core.	68% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction and Common Core State Standards in Language Arts/English Language Development, Mathematics, and Science.	78% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction and Common Core State Standards in Language Arts/English Language Development, Mathematics, and Science	88% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction and Common Core State Standards in Language Arts/English Language Development, Mathematics, and Science.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/A broad course of study	100% of students have access to a broad course of study as described by EdCode 51220 and per board policy for all students by subgroups	100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups	100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups	100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups
Priority 7: Local Metric/Programs/service s developed and provided to unduplicated pupils	100% of students have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.	100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.	100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.	100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fully fund and assign High Qualified Teachers throughout the district.

Fully fund and assign High Qualified Teachers throughout the district.

Fully fund and assign High Qualified Teachers throughout the district.

Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.

Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.

Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.

Implement retention strategies to ensure consistent staffing year over year.

Implement retention strategies to ensure consistent staffing year over year.

Implement retention strategies to ensure consistent staffing year over year.

Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.

Fully fund and assign NCLB compliant support staff through the transition period to Every Student Succeeds Act.

Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.

Maintain SPED certificated and classified staffing to meet current need as determined by current enrollment.

Maintain SPED certificated and classified staffing to meet the current need as determined by enrollment.

Maintain SPED certificated and classidied staffing to meet the current need as determined by enrollment.

Maintian certificated and classified postions that support English Learners.

Maintain certificated and classified positions that support English Learners

Maintian certificated and classified postions that support English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,056,185	6,662,352	6,762,288
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	2,763,719	3,124,156	3,146,764
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers
Amount	923,235	946,693	960,893
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Title I/Title III/Title VI/SpEd	1000-1999: Certificated Personnel Salaries Title I/Title II/Title VI /SpEd	1000-1999: Certificated Personnel Salaries Title I Title III/Title Vi/ SpEd
Amount	453,845	483,945	487,218
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Title I/Title III/Title VI/SpEd	3000-3999: Employee Benefits Title I/Title III/Title VI/SpEd	3000-3999: Employee Benefits Title I/Title III/Title VI/SpEd
Amount	957,857	585,992	594,782
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers

Amount	412,511	296,207	298,234
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers
Amount	104,670	655,760	665,596
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	34,745	289,468	291,456
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers
Amount	905,534	907,175	920,783
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Support	2000-2999: Classified Personnel Salaries Instructional Support	2000-2999: Classified Personnel Salaries Instructional Support
Amount	518,103	686,476	690,652
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Instructional Support	3000-3999: Employee Benefits Instructional Support	3000-3999: Employee Benefits Instructional Support

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

Modified Action

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

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

2017-18 Actions/Services

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;

- 1. Year Two; Social Studies for 6-8; Teacher's Curriculum Institute
- 2. Year Two; Language Arts Intervention for 6-8; Read 180
- 3. Year Two; Mathematics Intervention for 6-8; Edgenuity
- 4. Year Two; Spanish/World Language for 6-12
- 5. Year One; English Language Arts for K-5; Benchmark
- 6. Year One; English Language Arts for K-1 Two Way Immersion; Benchmark in Spanish.
- 7. Year Two; Mathematics for K-5; Go! Math
- 8. Year Three; Mathematics for 6-10; College Preparatory Mathematics

2018-19 Actions/Services

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;

- 1. Year Three; Social Studies for 6-8; Teacher's Curriculum Institute
- 2. Year Three; Language Arts Intervention for 6-8; Read 180
- 3. Year Three; Mathematics Intervention for 6-8; Edgenuity
- 4. Year Three; Spanish/World Language for 6-12
- 5. Year Two; English Language Arts for K-5; Benchmark
- 6. Year Two; English Language Arts for K-1 Two Way Immersion; Benchmark in Spanish.
- 7. Year Three; Mathematics for K-5; Go! Math
- 8. Year Four; Mathematics for 6-10; College Preparatory Mathematics

2019-20 Actions/Services

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;

- 1. Year Four; Social Studies for 6-8; Teacher's Curriculum Institute
- 2. Year Four; Language Arts Intervention for 6-8; Read 180
- 3. Year Four; Mathematics Intervention for 6-8; Edgenuity
- 4. Year Four; Spanish/World Language for 6-12;
- 5. Year Three; English Language Arts for K-5; Benchmark
- 6. Year Three; English Language Arts for K-1 Two Way Immersion; Benchmark in Spanish.
- 7. Year Four; Mathematics for K-5; Go! Math
- 8. Year Five; Mathematics for 6-10; College Preparatory Mathematics

Utilize curriculum vendor consultants or on site exemplars for continued professional development in adopted curriculum.

Eighteen teachers (K-5) will be attending the Trainer of Teachers training for Benchmark.

Invest in mobile labs to reach the 2:1 goal of student to device access in classroom instruction. Purchase 10 more carts bringing the District closer to the 1 to 1 ration.

Year One; identify teachers who are interested in additional training in the area of Technology. Teachers will attend additional training throughout the year to expand skill set.
District will work with the Union to craft a vacancy for the 2018/19 school year.

Utilize curriculum vendor consultants or on site exemplars for continued professional development in adopted curriculum.

Year One; identify 3 or more teachers who participated in the Trainer of Teachers for Benchmark to begin supporting grade level peers.

Maintain and update mobile labs to maintain the 1:1 goal of student to device access in classroom instruction.

Year Two; 1 FTE vacancy created in the 2017/18 has been filled with a certificated teacher. Position will support the progression of Technology in the classroom (Tk-12).

Utilize curriculum vendor consultants or on site exemplars for continued professional development in adopted curriculum.

Year Two; utilize 3 or more teachers who participated in the Trainer of Teachers for Benchmark to begin supporting grade level peers.

Maintain and update mobile labs to maintain the 1:1 goal of student to device access in classroom instruction.

Year Two; 1 FTE vacancy created in the 2017/18 was filled with a certificated teacher in the 2018/19 school year. Position will support the progression of Technology in the classroom (Tk-12).

Establish a baseline average for the number of instructional minutes that are enhanced with Technology (Goal 1, 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	320,000	338750	348,913
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials/Student devices	4000-4999: Books And Supplies Student instructional materials/devices	4000-4999: Books And Supplies Student instructional materials/devices

Amount	158,944	150,250	154,758
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Instruction materials/Student devices	4000-4999: Books And Supplies Instructional materials/student devices	4000-4999: Books And Supplies Instructional materials/devices
Amount	264,468	342,426	342,426
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Instr materials Resources 1100-6999	4000-4999: Books And Supplies Instr materials Resources 1100-6999	4000-4999: Books And Supplies Instr materials RS 1100-6999
Amount	1000	1250	1250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Benchmark Training	5000-5999: Services And Other Operating Expenditures Curriculum training	5000-5999: Services And Other Operating Expenditures Curriculum Training

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)

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

Modified Action

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

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

2017-18 Actions/Services

Fund and fill all classified vacancies for the MOT department. Continue efforts in upkeep of facilities for the safety of students.

Outline facility needs throughout the District. Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses. Mill Street Library will be renovated prior to the start of the 2017/18 school year.

Expand digital security system (external cameras and digital storage) at OHS and CK Price. Marquee for Fairview.

Upgrade and manitan internal and external communication system to ensure immediate communication with families and ensure school safety on each campus.

Consultants will be utilized to monitor the effectiveness of Energy Efficient measures, progress on facility projects and funding for upcoming facility projects.

2018-19 Actions/Services

Fund and fill all classified vacancies for the MOT department. Continue efforts in upkeep of facilities for the safety of students.

Outline facility needs throughout the District. Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses. Purchase classroom furniture for sites as determined by need.

Expand digital security system (external cameras and digital storage) at Fairview. Maintain cameras at other sites in the District.

Upgrade and manitan internal and external communication system to ensure immediate communication with families and ensure school safety on each campus.

Consultants will be utilized to monitor the effectiveness of Energy Efficient measures, progress on facility projects and funding for upcoming facility projects.

2019-20 Actions/Services

Fund and fill all classified vacancies for the MOT department. Continue efforts in upkeep of facilities for the safety of students.

Outline facility needs throughout the District. Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses.

Expand digital security system (external cameras and digital storage) at Mill Street. Maintain cameras at other sites in the District.

Upgrade and manitan internal and external communication system to ensure immediate communication with families and ensure school safety on each campus.

Consultants will be utilized to monitor the effectiveness of Energy Efficient measures, progress on facility projects and funding for upcoming facility projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	166,700	178,663	181,342
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance	2000-2999: Classified Personnel Salaries Maintenance
Amount	94,464	104,655	105,484
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintenance	3000-3999: Employee Benefits Maintenance	3000-3999: Employee Benefits Maintenance
Amount	50,000	17,000	17,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Facility Upkeep	4000-4999: Books And Supplies
Amount	300,000	113,500	113,500
Source	Other	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Building upkeep/improvements/Energy Efficiency	5000-5999: Services And Other Operating Expenditures Building upkeep/improvements/Energy Efficiency	5000-5999: Services And Other Operating Expenditures Building upkeep/improvements/Energy Efficiency
Amount	335,000	224,851	300,000
Source	Supplemental	Other	Other
Budget Reference	6000-6999: Capital Outlay Gym Floor/Carpet/HVAC	7000-7439: Other Outgo Prop 39/Supplemental	7000-7439: Other Outgo Prop 39/Supplemental
Amount		224,381	402,931
Source		Supplemental	Supplemental
Budget Reference		6000-6999: Capital Outlay District Wide Facility Projects	6000-6999: Capital Outlay District Wide Facility Projects

Action 4

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Work in collaboration with DSLT on an implementation plan for Common Core Standards in Language Arts/English Language Development, Mathematics, and Science to ensure exemplary practices among certificated staff (Goal 1, 10).

Data for ALL students in the areas of Language Arts and Mathematics from the 2018 Spring administration of CAASPP will be used as a baseline for the following years.

DSLT will convene monthly to strengthen knowledge of High Quality Instructional

2018-19 Actions/Services

Observation of practices to establish a baseline for the implementation of Common Core Standards in Language Arts/English Language Development, Mathematics, and Science.

The team (OUSD Leadership and DSLT) will collaborate and analyze the level of implementation and CAASPP data in the areas of Language Arts/English Language Development and Mathematics.

OUSD Leadership, in partnership with DSLT membership, will identify strategies to improve student achievement in the identified areas.

2019-20 Actions/Services

Observation of practices to establish a baseline for the implementation of Common Core Standards in Language Arts/English Language Development, Mathematics, and Science.

The team (OUSD Leadership and DSLT) will collaborate and analyze the level of implementation and CAASPP data in the areas of Language Arts/English Language Development and Mathematics.

OUSD Leadership, in partnership with DSLT membership, will identify strategies to improve student achievement in the identified areas.

practices, Authentic Literacy as it pertains to Language Arts, Next Generation Science Standards, and Mathematics.

Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional or professional development needs.

OUSD Technology Committee will convene monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).

The Exploratory Writing Committee will explore, design and create a K-12 writing plan supported by external consultants and administration.

Implement a Fall and Spring District Wide Writing Assessment in 2016/17 will utilize the assessments as baseline data.

OUSD will host four district-lead "Banking Days" focused on topics identified in collaboration with DSLT and Administration. Professional development will be supported with external trainers and OUSD staff.

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Implementation data will be the baseline for the proceeding years (Goal 1, 10).

The goal is to increase scores in the areas of Language Arts and Mathematics on the Spring 2018 CAASPP administration by 2% over the previous year.

DSLT will convene monthly to strengthen knowledge of High Quality Instructional practices, Authentic Literacy as it pertains to Language Arts, Next Generation Science Standards, and Mathematics.

Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional or professional development needs.

OUSD Technology Committee will convene monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).

The Exploratory Writing Committee will continue to design, create and update the K-12 writing plan supported by external consultants and administration.

Implement Spring District Wide Writing Assessment, will utilize the 2017/18 baseline data as a comparison to assess growth and adjust instructional outline by site as needed based on local data.

Anticipated implementation growth is 5% over the baseline (Goal 1, 10).

The goal is to increase scores in the areas of Language Arts and Mathematics on the Spring 2019 CAASPP administration by 2% over the previous year.

DSLT will convene monthly to strengthen knowledge of High Quality Instructional practices, Authentic Literacy as it pertains to Language Arts, Next Generation Science Standards, and Mathematics.

Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional or professional development needs.

OUSD Technology Committee will convene monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).

The Exploratory Writing Committee will continue to design, create and update the K-12 writing plan supported by external consultants and administration.

Implement a Spring District Wide Writing Assessment, will utilize the 2017/18 and 2018/19 data as a comparison to assess growth and adjust instructional outline by site as needed based on local data..

OUSD will host four district-lead "Banking Days" focused on topics identified in collaboration with DSLT and Administration. Professional development will be supported with external trainers and OUSD staff.

OUSD will host four district-lead "Banking Days" focused on topics identified in collaboration with DSLT and Administration. Professional development will be supported with external trainers and OUSD staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	5,075	5,075
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instr Prof Development	5000-5999: Services And Other Operating Expenditures Instr Prof Development	5000-5999: Services And Other Operating Expenditures Instr Prof Development
Amount	5,000	15,000	15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs/Extra Duty	1000-1999: Certificated Personnel Salaries Subs/Extra Duty	1000-1999: Certificated Personnel Salaries Subs/Extra Duty
Amount		2,400	2,400
Source		Concentration	Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Instructional Professional Development	5000-5999: Services And Other Operating Expenditures Instructional Professional Development

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Student Outcomes

Orland Unified School District is committed to providing all students with access to a broad course of study that includes all of the subject areas K-12.

Orland Unified School District is committed to incremental increase in student achievement for all students, including statistically significant subgroups, as measured by multiple metrics including state and local measurements.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

OUSD is committed to providing a robust College and Career Readiness culture and viable educational options for every student. According to the California Dashboard, overall 70% of OUSD students are not meeting or exceeding standards on the Spring administration of the CAASPP. Multiple data points suggest OUSD students require access to rigorous classroom instruction within a coherent system of teaching and learning bolstered by targeted interventions and supports.

Spring 2016 CAASPP Assessments indicates for ALL students, that 12.8 % have "Met or Exceeded the Standard" in Mathematics

Spring 2016 CAASPP Assessments indicates for ALL students, that 24.8% have "Met or Exceeded the Standard" in Mathematics

CELDT Levels are for the 966 students tested in the Fall of 2016;

Level 5; 90 students, 9.0%

Level 4; 466 students, 41.2 %

Level 3; 206 students, 20.9%
 Level 2; 121 students, 12.3%
 Level 1; 96 students, 9.7%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8: State Indicator/College/Career Indicator (HS only)	<ol style="list-style-type: none"> 389 students enrolled in Introductory CTE courses at OHS. 76 students enrolled in Intermediate CTE courses at OHS. 38 students completed a CTE pathway. 	<ol style="list-style-type: none"> Introductory enrollment in CTE courses will increase from 389 to 401 students. Intermediate enrollment in CTE courses will increase from 76 to 78 students. CTE completion will increase from 38 students to 40. 	<ol style="list-style-type: none"> Introductory enrollment in CTE courses will increase from 401 to 409 students. Intermediate enrollment in CTE courses will increase from 78 to 80 students. CTE completion will increase from 40 students to 42. 	<ol style="list-style-type: none"> Introductory enrollment in CTE courses will increase from 409 to 417 students. Intermediate enrollment in CTE courses will increase from 80 to 82 students. CTE completion will increase from 42 students to 44.
Priority 4: College and Career Ready/A-G course completion	23% of students have met the UC/CSU A-G requirements.	OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.	OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.	OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	31% of students passed an Advanced Placement examination with a 3 or higher based on the AP End of Year Summary.	OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.	OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.	OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.
Priority 4: State Indicator/Academic Indicator/Grades 3-8	Math; 144 students met or exceeded the standard, 12.8%. This is	Mathematics will increase from 12.8% to 14.8% in 2017, for all	Mathematics will increase from 14.8% to 16.8% in 2018, for all	Mathematics will increase from 16.8% to 18.8% in 2019, for all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
mathematics SBAC results	a decrease of 1.2% from the previous year, 14% .	students, who met or exceed the standard.	students, who met or exceed the standard.	students, who met or exceed the standard.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	2016 CASSP results for 100% of students; Language Arts; 341 students met or exceeded the standard, 30.5%. This is an increase of 3.4% from the previous year, 27%.	English Language Arts will increase from 30.5% to 32.5% in 2017 for all students, who met or exceed the standard.	English Language Arts will increase from 32.5% to 34.5% in 2018 for all students, who met or exceed the standard.	English Language Arts will increase from 34.5% to 36.5% in 2019 for all students, who met or exceed the standards.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	As reported by the 2016-17 California Dashboard, OUSD shows 11th graders in ELA 8 points above Level 3 and 76.4 points below level 3 in Math.	OUSD will show a 5 point increase in ELA from 8 to 13 points above Level 3, and a 5 point change in Math from 76.5 to 71.5 points below Level 3.	OUSD will show a 5 point increase in ELA from 13 to 18 points above Level 3, and a 5 point change in Math from 71.5 to 66.5 points below Level 3.	OUSD will show a 5 point increase in ELA from 18 to 23 points above Level 3, and a 5 point change in Math from 66.5 to 61.5 points below Level 3.
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	57% of EL students scored at Levels 4 and 5 on the CELDT.	The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.	The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.	The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	As reported by the 2016-17 California Dashboard, Reclassified English Learners score 51 points below Level 3.	Reclassified English Learners will show a 3 point increase form 51 to 48 below Level 3 as reported on the California Dashboard.	Reclassified English Learners will show a 3 point increase form 48 to 45 below Level 3 as reported on the California Dashboard.	Reclassified English Learners will show a 3 point increase form 45 to 42 below Level 3 as reported on the California Dashboard.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
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)

Specific Schools: CK Price and Orland High School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.

Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment opportunities between the sites to increase student access and participation in CTE pathways

2018-19 Actions/Services

Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.

Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment opportunities between the sites to increase student access and participation in CTE pathways

2019-20 Actions/Services

Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.

Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment opportunities between the sites to increase student access and participation in CTE pathways

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	122,215	46,000	50,000
Source	Other	Other	LCFF
Budget Reference	6000-6999: Capital Outlay CTEIG RS 6387	6000-6999: Capital Outlay CTEIG RS 6387	5000-5999: Services And Other Operating Expenditures Career Pathways ongoing without grant
Amount	133,251	93,000	125,000
Source	Other	Other	Supplemental
Budget Reference	4000-4999: Books And Supplies CTEIG RS 6387	4000-4999: Books And Supplies CTEIG RS 6387	4000-4999: Books And Supplies Career Pathways ongoing without grant
Amount	3,000	3,000	3,000
Source	Other	Other	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures CTEIG RS 6387 conferences	5000-5999: Services And Other Operating Expenditures CTEIG RS 6387 conferences	5000-5999: Services And Other Operating Expenditures Career Pathways ongoing without grant

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)

Specific Schools: C.K. Price Middle School and Orland High School

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Strengthen existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increase enrollment in current offerings each year, as determined by previous years enrollment.

- Band
- Choir
- Musical Theater
- Spanish
- World Cultures
- Sports and You (Fitness)
- Leadership
- Yearbook

Year Two Spanish Language as a CK elective to align with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Establish baseline for enrollment in elective course/s.

2018-19 Actions/Services

Strengthen existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increase enrollment in current offerings each year, as determined by previous years enrollment.

- Band
- Choir
- Musical Theater
- Spanish
- World Cultures
- Sports and You (Fitness)
- Leadership
- Yearbook

Year Three Spanish Language as a CK elective to align with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Increase number of students enrolled in elective course/s each year, as determined by enrollment from the previous year.

2019-20 Actions/Services

Strengthen existing elective options at CK Price by creating course guides and align student outcomes with 21st Century Skills (critical thinking, collaboration, creativity and communication). Increase enrollment in current offerings each year, as determined by previous years enrollment.

- Band
- Choir
- Musical Theater
- Spanish
- World Cultures
- Sports and You (Fitness)
- Leadership
- Yearbook

Year Four Spanish Language as a CK elective to align with OHS scope and sequence for World Languages and rigorous performance standards as measured by Seal of Bi-Literacy at 12th Grade.

Increase number of students enrolled in elective course/s each year, as determined by enrollment from the previous year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	234,867	148,685	175,495
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	1000-1999: Certificated Personnel Salaries HQ Teachers (Accounted for in Goal 1)	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	114,448	76,676	91,252
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits HQ Teachers	3000-3999: Employee Benefits HQ Teachers (Accounted for in Goal 1)	3000-3999: Employee Benefits HQ Teachers
Amount		148,685	175,495
Source		Concentration	Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries HQ Teachers (Accounted for in Goal 1)	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount		76,676	91,252
Source		Concentration	Concentration
Budget Reference		3000-3999: Employee Benefits HQ Teachers (Accounted for in Goal 1)	3000-3999: Employee Benefits HQ Teachers

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Mill Street Elementary and Fairview Elementary

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Year One of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component.

In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.

Year Two of full-day Transitional Kinder and Kinder program for all OUSD students enrolled at Mill Street. Impact on students who are emerging readers in the beginning of 1st grades as determined by local measures.

2018-19 Actions/Services

Year Two of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component.

In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.

Year Three of full-day Transitional Kinder and Kinder program for all OUSD students enrolled at Mill Street. Impact on students who are emerging readers in the beginning of 1st grades as determined by local measures.

2019-20 Actions/Services

Year Three of Adoption for new English Language Arts Curriculum; Benchmark. The program has integrated English Language Development component.

In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.

Year Four of full-day Transitional Kinder and Kinder program for all OUSD students enrolled at Mill Street. Impact on students who are emerging readers in the beginning of 1st grades as determined by local measures.

<p>Establish baseline data for comparison.</p> <p>Kinder Camp (Year Two) summer program to support incoming Kinder student and their families to prepare for transition into the school environment.</p> <p>Kinder Camp was implemented in the 2015/16 school year 52 students attended the four days a week, 3.5 hours for a total of 16 days prior to the start of the 2016/17 school year.</p> <p>Anticipated attendance for 2016/17 is 90 students. Kinder Camp will be held in July of 2017 prior to the start of the 2017/18 school year, four days per week for 3.5 hours per day for a total of 16 days.</p> <p>Year One of Dual immersion program will have the following classrooms; 1 TK 2 K 1 1st</p>	<p>Increase of 2% over the previous year.</p> <p>Kinder Camp (Year Three) summer program to support incoming Kinder student and their families to prepare for transition into the school environment.</p> <p>Anticipated attendance for 2018/19 is 5% greater than the previous years average daily attendance. Kinder Camp will be held prior to the start of the 2018/19 school year, four days per week for 3.5 hours per day for a total of 16 days.</p> <p>Year Two of Dual Immersion program will have the following classrooms; 1 TK 2 K 2 1st 1 2nd</p>	<p>Increase of 2% over the previous year.</p> <p>Kinder Camp (Year Four) summer program to support incoming Kinder student and their families to prepare for the transition into the school environment.</p> <p>Anticipated attendance for 2019/20 is 5% greater than the previous year's average daily attendance. Kinder Camp will be held prior to the start of the 2019/20 school year, four days per week for 3.5 hours per day for a total of 16 days.</p> <p>Year Three of Dual Immersion program will have the following classrooms; 1 TK 2K 2 1st grade 2 2nd grade</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	206,038	585,991	594,781
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1 LCFF	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1 LCFF	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1 LCFF

Amount	108,381	296,208	298,233
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Accounted for in Goal 1 LCFF	3000-3999: Employee Benefits Accounted for in Goal 1 LCFF	3000-3999: Employee Benefits Accounted for in Goal 1 LCFF
Amount	34,766	35,974	35,974
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kinder Camp / Partnership GCOE	5800: Professional/Consulting Services And Operating Expenditures Kinder Camp/ Partnership GCOE	5800: Professional/Consulting Services And Operating Expenditures Kinder Camp/ Partnership GCOE

Action 4

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
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)

Specific Schools: C.K. Price Middle School

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Develop and expand Reading and Math interventions at CK Price. Addition of 1 FTE to support academic achievement.

Read 180

Number of students enrolled is 5% less than the previous year.

Math Intervention

Number of students enrolled is 5% less than the previous year.

In partnership with external consultants, and local data strengthen implementation of intervention programs and monitor for effectiveness.

Develop and expand Reading and Math interventions at CK Price. Addition of 1 FTE in 2017/18 to support academic achievement.

Read 180

Number of students enrolled is 5% less than the previous year.

Math Intervention

Number of students enrolled is 5% less than the previous year.

In partnership with external consultants, and local data strengthen implementation of intervention programs and monitor for effectiveness.

Develop and expand Reading and Math interventions at CK Price. Addition of 1 FTE in 2017/18 to support academic achievement.

Read 180

Number of students enrolled is 5% less than the previous year.

Math Intervention

Number of students enrolled is 5% less than the previous year.

In partnership with external consultants, and local data strengthen implementation of intervention programs and monitor for effectiveness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,374	88,590	89,919
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 6th grade math/ Saturday School	1000-1999: Certificated Personnel Salaries 6th grade math	1000-1999: Certificated Personnel Salaries 6th grade math
Amount	23,684	37,382	37,688
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 6th grade math	3000-3999: Employee Benefits 6th grade math	3000-3999: Employee Benefits 6th grade math

Amount	33,795	6,405	6,405
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180 Stage B/c 1-time/ Hosting online RS 6300	5800: Professional/Consulting Services And Operating Expenditures Read 180 Hosting online RS 6300	5800: Professional/Consulting Services And Operating Expenditures Read 180 Hosting online RS 6300
Amount	57,000	56,000	56,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures I-Ready/Renaissance data measurement programs	5800: Professional/Consulting Services And Operating Expenditures data measurement programs	5800: Professional/Consulting Services And Operating Expenditures data measurement programs

Action 5

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Engagement:

Orland Unified School District is committed to involving parents in the educational process. The district will seek parent input and foster and cultivate meaningful parent engagement and parent supports to advance their child's education.

Orland Unified School District is committed to all areas of student success, including student social emotional well-being. OUSD will provide a safe school climate that promotes attendance and participation and connects students to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Principals, specialized support staff and teachers report increased social-emotional needs of students and increased complexities of family and community dynamics. Research suggests that increased student academic outcomes are directly connected to positive social-emotional supports, positive peer models, positive adult relationships and connectedness to the broader school community.

Effective parent engagement with the school system, their child's academic and social-emotional development has a strong correlation to improved academic outcomes for students. Parents report a desire to identify meaningful engagement strategies with the school to more effectively support their students. Parents also report increased student behavioral issues that impede the instruction of all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	1. Student attendance rate for the District as of March 2017 is 97.25%	1. Student attendance rates will increase from 97.25% to 98%.	1. Student attendance rates will maintain at 98%.	1. Student attendance rates will increase from 96.2% to 97%
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rate for the District increased from 3.61% in 2015/16 to 4.1% in 2016/17.	Chronic absenteeism district-wide will be reduced from 4.1% to 3.6%	Chronic absenteeism district-wide will be reduced from 3.6% to 3.1%.	Chronic absenteeism district-wide will be reduced from 3.1% to 2.6%
Priority 5: Local Metric/Student Engagement/High school dropout rate	High School drop out rate for the District in 2014/15 was 9%, in 2015/16 it was 6%. This is a decrease of 3% over the previous year.	Decrease High school dropout rates from 6% to 5%.	Decrease High school dropout rates from 5% to 4%.	Decrease High school dropout rates from 4% to 3%.
Priority 6: Local Metric/Expulsion rate	Expulsion rate for the District is 0% for 2016/2017.	Expulsion rates district wide will be maintained at 0%.	Expulsion rates district wide will be maintained at 0%.	Expulsion rates district wide will be maintained at 0%.
Priority 6: State Indicator/Student Suspension Indicator	Suspensions received throughout the district are 90 for 2015/16 and 170 for 2016/17. This is an increase from the previous year of 80 suspensions.	Suspensions district-wide will decrease from 170 suspensions to 145 suspensions.	Suspensions district-wide will decrease from 145 suspensions to 125 suspensions.	Suspensions district-wide will decrease from 125 suspensions to 100 suspensions.
Priority 6: Local Indicator/Local tool for school climate	Establish baseline data for Health Kids Survey. The percentage of students that indicate that they "agree or strongly agree" that they feel safe at their school	The Healthy Kids survey will given to students in grades 7, 9, and 11 in the 2017/18 school.	Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school on the California Health Kids Survey, by 4%.	Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school on the California Health Kids Survey, by 4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	will be used as a baseline for following years.			
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Establish baseline data from a locally-designed parent engagement survey.	Establish a metric to measure engagement, based on the Fall administration of the locally designed parent survey.	Increase parent engagement opportunities based on the outcome of the Fall administration of the locally designed parent survey.	Increase parent engagement opportunities based on the outcome of the Fall administration of the locally designed parent survey.
Priority 5: Local Metric/Middle school dropout rate	OUSD has a 0% dropout rate at the middle school as indicated by the 2016-17 CALPADS report.	OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.	OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.	OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	OUSD offered 58 parent engagement opportunities throughout the year. OUSD had 263 registered parent volunteers.	OUSD will offer 60 parent engagement opportunities thought the year. OUSD will increase registered parent volunteers from 263 to 270.	OUSD will offer 62 parent engagement opportunities thought the year. OUSD will increase registered parent volunteers from 270 to 275.	OUSD will offer 64 parent engagement opportunities thought the year. OUSD will increase registered parent volunteers from 275 to 280.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	OUSD offered three parent workshops targeting families with children with disabilities with 28 participants.	OUSD will offer four parent workshops targeting families with children with disabilities with at least 30 participants.	OUSD will offer four parent workshops targeting families with children with disabilities with at least 35 participants.	OUSD will offered four parent workshops targeting families with children with disabilities with 40 participants.

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

Modified Action

2017-18 Actions/Services

Revision and implementation of parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.

Parent Leaders meet weekly at Student Services/Family Resource Center for Parent Coffee. This time is utilized to strategize and plan for training/s, workshops, classes and events that are relevant to the community. Each year this

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

Unchanged Action

2018-19 Actions/Services

Revision and implementation of parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.

Parent Leaders meet weekly at Student Services/Family Resource Center for Parent Coffee. This time is utilized to strategize and plan for training/s, workshops, classes and events that are relevant to the community. Each year this

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

Unchanged Action

2019-20 Actions/Services

Revision and implementation of parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.

Parent Leaders meet weekly at Student Services/Family Resource Center for Parent Coffee. This time is utilized to strategize and plan for training/s, workshops, classes and events that are relevant to the community. Each year this

information will be used as the foundation for the Center's Outreach Efforts.

The goal is to increase the level of input from the community through the use of the parent survey and feedback from events/trainings/workshops.

Increase participation in events as measured by actual attendance at events.

Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW/BSW interns and internal staff.

a. Two BSW interns on staff for the 2016/17 school year. Expand participation of BSW Interns each year.

b. MSW Year One and Two candidates to participate in the 2017/18 school year.

Hold monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations and community leaders to implement programs and projects that respond to parent and student needs on sites.

Increase or strengthen partnerships each year, two relationships established in

information will be used as the foundation for the Center's Outreach Efforts.

The goal is to increase the level of input from the community through the use of the parent survey and feedback from events/trainings/workshops.

Increase participation in events as measured by actual attendance at events. Increase attendance and participation by 5% over previous years average.

Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW/BSW interns and internal staff.

a. Continue partnership to include two or more BSW interns each year.

b. Continue partnership to include two or more MSW Year One and Two candidates each year.

Hold monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations and community leaders to implement programs and projects that respond to parent and student needs on sites.

information will be used as the foundation for the Center's Outreach Efforts.

The goal is to increase the level of input from the community through the use of the parent survey and feedback from events/trainings/workshops.

Increase participation in events as measured by actual attendance at events. Increase attendance and participation by 5% over previous years average.

Partnership with CSU Chico BSW/MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW/BSW interns and internal staff.

a. Continue partnership to include two or more BSW interns each year.

b. Continue partnership to include two or more MSW Year One and Two candidates each year..

Hold monthly Community Collaborative (August-April) at the OHS Career Center to further communication and collaboration between local agencies, community based organizations and community leaders to implement programs and projects that respond to parent and student needs on sites.

2016/17; First 5 and Glenn County Office of Education.

Increase to three partnerships in the 2017/18 school year.

Increase or strengthen partnerships each year, three relationship established in 2017/18.

Increase to four partnerships in the 2018/19 school year.

Increase and strengthen partnerships each year, four relationships established in 2018/19.

Increase to five partnerships in the 2019/20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	Supplemental	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services	5800: Professional/Consulting Services And Operating Expenditures Consulting Services	5800: Professional/Consulting Services And Operating Expenditures Consulting Services
Amount	40,012	78,550	79,728
Source	Supplemental	Concentration	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc
Amount	16,902	41,337	41,703
Source	Supplemental	Concentration	Supplemental
Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc	3000-3999: Employee Benefits District Social Worker Classified Mgr	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc

Amount	40,012		
Source	Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc		
Amount	16,902		
Source	Concentration		
Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc		
Amount	10,000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SFRC	4000-4999: Books And Supplies SFRC	4000-4999: Books And Supplies SFRC
Amount	10,000	5,000	5,000
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies SFRC	4000-4999: Books And Supplies SFRC	4000-4999: Books And Supplies SFRC

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

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)

All

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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Developed and implemented a district-wide "We Care" referral form to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.

Continued implementation of the "We Care" referral form district-wide to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.

Continued implementation of the "We Care" referral form district-wide to coordinate student supports and connect students and families with internal and external services through the Student and Family Resource Center.

District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.

The District received 76 "We Care" referrals in the 2016/17 school year. The District will moniotr the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.

District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.

The District will monitor the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.

District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.

The District will monitor the identified needs through the referral process. Examination of this data will allow for the District to plan for the next level of service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56,114	56,891	57,444
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries SFRC support	2000-2999: Classified Personnel Salaries SFRC support	2000-2999: Classified Personnel Salaries SFRC Support
Amount	30,807	46,963	47,413
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits SFRC Support	3000-3999: Employee Benefits SFRC Support	3000-3999: Employee Benefits SFRC Support
Amount	15,000	10,000	10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SFRC support	5000-5999: Services And Other Operating Expenditures SFRC support	5000-5999: Services And Other Operating Expenditures SFRC support

Action 4

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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))

Schoolwide

Location(s):

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

Specific Schools: Mill Street Elementary

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.

Attendance was 76 of the 133 (57%) students enrolled for Fall of 2017. Of the 76 parents, 46 parents indicated Spanish as their home language.

In the 2017/18 (Year Two) the goal is to increase attendance each year by 5% over the previous year.

2018-19 Actions/Services

The Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.

In the 2018/19 (Year Three) the goal is to increase attendance each year by 5% over the previous year.

2019-20 Actions/Services

The Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.

In the 2019/20 (Year Four) the goal is to increase attendance each year by 5% over the previous year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	350	350
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder FACTTS Extra Duty	1000-1999: Certificated Personnel Salaries Kinder FACTTS Extra Duty	1000-1999: Certificated Personnel Salaries Kinder FACTTS Extra Duty
Amount	1,675	1,475	1,475
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Child Care/Para Pro Extra Duty	2000-2999: Classified Personnel Salaries Child Care/Para Pro Extra Duty	2000-2999: Classified Personnel Salaries Child Care/Para Pro Extra Duty
Amount	256	538	538
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Kinder FACTTS	3000-3999: Employee Benefits Kinder FACTTS	3000-3999: Employee Benefits Kinder FACTTS
Amount	3,900	3,500	3,500
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Kinder FACTTS	4000-4999: Books And Supplies Kinder FACTTS	4000-4999: Books And Supplies Kinder FACTTS

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 4

Orland Unified School District is committed to increased student achievement district-wide and also specifically for all student sub-groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

There is considerable room for growth in student achievement in OUSD as measured by performance on standardized tests, the percentage of students that are college and career ready, the percentage of English learners that become English proficient, English learner reclassification rate, and the percentage of students that pass Advanced Placement exams with 3 or higher.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ol style="list-style-type: none"> OUSD will create CAASPP goals based on new baseline data CST Science: District will set new goals based on most recent data 	<ol style="list-style-type: none"> OUSD will create CAASPP goals based on new baseline data CST Science: District will set new goals based on most recent data 	<ol style="list-style-type: none"> OUSD will create CAASPP goals based on new baseline data CST Science: District will set new goals based on most recent data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>3. OUSD will create Academic Performance Index goals based on most recent data</p> <p>4. OUSD will evaluate and improve on prior year's college and career readiness</p> <p>5. OUSD will evaluate and improve on prior year's English Proficiency</p> <p>6. OUSD will evaluate and improve on prior year's EL reclassification rate</p> <p>7. OUSD will evaluate and improve on prior year's share of students that pass AP exams with 3 or higher</p> <p>8. OUSD will evaluate and improve on prior year's D or F rate</p>	<p>3. OUSD will create Academic Performance Index goals based on most recent data</p> <p>4. OUSD will evaluate and improve on prior year's college and career readiness</p> <p>5. OUSD will evaluate and improve on prior year's English Proficiency</p> <p>6. OUSD will evaluate and improve on prior year's EL reclassification rate</p> <p>7. OUSD will evaluate and improve on prior year's share of students that pass AP exams with 3 or higher</p> <p>8. OUSD will evaluate and improve on prior year's D or F rate</p>	<p>3. OUSD will create Academic Performance Index goals based on most recent data</p> <p>4. OUSD will evaluate and improve on prior year's college and career readiness</p> <p>5. OUSD will evaluate and improve on prior year's English Proficiency</p> <p>6. OUSD will evaluate and improve on prior year's EL reclassification rate</p> <p>7. OUSD will evaluate and improve on prior year's share of students that pass AP exams with 3 or higher</p> <p>8. OUSD will evaluate and improve on prior year's D or F rate</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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

2017-18 Actions/Services

As a means to improve student achievement across the board we will initiate all of the intensive professional development activities as outlined in goal 3.

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

2018-19 Actions/Services

As a means to improve student achievement across the board we will initiate all of the intensive professional development activities as outlined in goal 3.

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

2019-20 Actions/Services

As a means to improve student achievement across the board we will initiate all of the intensive professional development activities as outlined in goal 3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

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

2017-18 Actions/Services

Monitor the new K-5 Intervention model to help struggling ELD, Foster Youth, and Title I, and regular education students achieve academic proficiency in the ELA and Math.

2018-19 Actions/Services

Monitor the new K-5 Intervention model to help struggling ELD, Foster Youth, and Title I, and regular education students achieve academic proficiency in the ELA and Math.

2019-20 Actions/Services

Monitor the new K-5 Intervention model to help struggling ELD, Foster Youth, and Title I, and regular education students achieve academic proficiency in the ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

All

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

2017-18 Actions/Services

Continue to fund student diagnostic, remediation, enrichment, and progress monitoring services

1. Illuminate
2. Multiple Measures Inc.
3. Document Tracking Services
4. Renaissance Place - Accelerated Reader, Accelerated Math, STAR Math & Reading
5. GCOE Digital Library Services - United Streaming, EBSCO
6. Follett - Mgmnt system.
7. APEX/Odyssey - Online Learning
8. Turn-it In - Plagiarism
9. Rosetta Stone - ELD

2018-19 Actions/Services

Continue to fund student diagnostic, remediation, enrichment, and progress monitoring services

1. Illuminate
2. Multiple Measures Inc.
3. Document Tracking Services
4. Renaissance Place - Accelerated Reader, Accelerated Math, STAR Math & Reading
5. GCOE Digital Library Services - United Streaming, EBSCO
6. Follett - Mgmnt system.
7. APEX/Odyssey - Online Learning
8. Turn-it In - Plagiarism
9. Rosetta Stone - ELD

2019-20 Actions/Services

Continue to fund student diagnostic, remediation, enrichment, and progress monitoring services

1. Illuminate
2. Multiple Measures Inc.
3. Document Tracking Services
4. Renaissance Place - Accelerated Reader, Accelerated Math, STAR Math & Reading
5. GCOE Digital Library Services - United Streaming, EBSCO
6. Follett - Mgmnt system.
7. APEX/Odyssey - Online Learning
8. Turn-it In - Plagiarism
9. Rosetta Stone - ELD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 4

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue Providing Supplemental Educational Services for all K-5 Title I eligible students and all K-12 foster youth students

Continue Providing Supplemental Educational Services for all K-5 Title I eligible students and all K-12 foster youth students

Continue Providing Supplemental Educational Services for all K-5 Title I eligible students and all K-12 foster youth students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 5

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)

All

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue "In-Kind" partnership with the Glenn County Office of Education (GCOE) Expect Success summer school program. Consider further monetary investment in 16/17.

Continue "In-Kind" partnership with the Glenn County Office of Education (GCOE) Expect Success summer school program. Consider further monetary investment in 16/17.

Continue "In-Kind" partnership with the Glenn County Office of Education (GCOE) Expect Success summer school program. Consider further monetary investment in 16/17.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	N/A	

Action 6

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund Advanced Placement classes and pay for testing	Continue to fund Advanced Placement classes and pay for testing	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 7

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners
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

2017-18 Actions/Services

Maintain ELD sections at CK Price

Maintain ELD Coordinators, District Bilingual Services Specialists, and Instructional Aides at each site.

Provide additional release days for close collaboration between ELD Coordinators and Director of Special Education to ensure all EL SPED students are appropriately supported

Provide professional development for ELD Coordinators to continue to learn ELD Standards and the new assessments. 12 sub days + travel/conference (5k)

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

2018-19 Actions/Services

Maintain ELD sections at CK Price

Maintain ELD Coordinators, District Bilingual Services Specialists, and Instructional Aides at each site.

Provide additional release days for close collaboration between ELD Coordinators and Director of Special Education to ensure all EL SPED students are appropriately supported

Provide professional development for ELD Coordinators to continue to learn ELD Standards and the new assessments. 12 sub days + travel/conference (5k)

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

2019-20 Actions/Services

Maintain ELD sections at CK Price

Maintain ELD Coordinators, District Bilingual Services Specialists, and Instructional Aides at each site.

Provide additional release days for close collaboration between ELD Coordinators and Director of Special Education to ensure all EL SPED students are appropriately supported

Provide professional development for ELD Coordinators to continue to learn ELD Standards and the new assessments. 12 sub days + travel/conference (5k)

Provided release time for ELD teachers and coordinators as needed for CELDT testing and coordination among sites.

Provide sub days as needed for DSLT ELD subcommittee

Items from LEA Plan Goal II below: (Title III funded):

- Provide release time as needed to create ELD benchmark assessments using Illuminate and new ELD standards.
- Train and use ADEPT as a diagnostic ELD assessment to drive targeted ELD instruction at K-5 as needed
- Continued use of Santillana benchmark assessment (grades 4,5) as needed

Provided release time for ELD teachers and coordinators as needed for CELDT testing and coordination among sites.

Provide sub days as needed for DSLT ELD subcommittee

Items from LEA Plan Goal II below: (Title III funded):

- Provide release time as needed to create ELD benchmark assessments using Illuminate and new ELD standards.
- Train and use ADEPT as a diagnostic ELD assessment to drive targeted ELD instruction at K-5 as needed
- Continued use of Santillana benchmark assessment (grades 4,5) as needed

Provided release time for ELD teachers and coordinators as needed for CELDT testing and coordination among sites.

Provide sub days as needed for DSLT ELD subcommittee

Items from LEA Plan Goal II below: (Title III funded):

- Provide release time as needed to create ELD benchmark assessments using Illuminate and new ELD standards.
- Train and use ADEPT as a diagnostic ELD assessment to drive targeted ELD instruction at K-5 as needed
- Continued use of Santillana benchmark assessment (grades 4,5) as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 8

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)

All

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

2017-18 Actions/Services

In order to support the OUSD Special Education population the following action steps will be attempted:

Maintain Student Support Division within the district to include Special Education, Social-Emotional School Based Counseling, Speech and Language, and School Nursing.

Continue funding Director of Special Education and Sr.Program specialist positions and additional SPED consulting as needed.

Maintain Instructional Aides for SPED for caseload and classroom supports

Continue Professional Development for Special Education teachers in the following areas: Data Compliance, new Statewide Testing Procedures, Trauma Informed Care, The Nurtured Heart Approach, Executive Functioning, Autism, Legal Issues, Special Education Funding Models, Response to Intervention.

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

2018-19 Actions/Services

In order to support the OUSD Special Education population the following action steps will be attempted:

Maintain Student Support Division within the district to include Special Education, Social-Emotional School Based Counseling, Speech and Language, and School Nursing.

Continue funding Director of Special Education and Sr.Program specialist positions and additional SPED consulting as needed.

Maintain Instructional Aides for SPED for caseload and classroom supports

Continue Professional Development for Special Education teachers in the following areas: Data Compliance, new Statewide Testing Procedures, Trauma Informed Care, The Nurtured Heart Approach, Executive Functioning, Autism, Legal Issues, Special Education Funding Models, Response to Intervention.

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

2019-20 Actions/Services

In order to support the OUSD Special Education population the following action steps will be attempted:

Maintain Student Support Division within the district to include Special Education, Social-Emotional School Based Counseling, Speech and Language, and School Nursing.

Continue funding Director of Special Education and Sr.Program specialist positions and additional SPED consulting as needed.

Maintain Instructional Aides for SPED for caseload and classroom supports

Continue Professional Development for Special Education teachers in the following areas: Data Compliance, new Statewide Testing Procedures, Trauma Informed Care, The Nurtured Heart Approach, Executive Functioning, Autism, Legal Issues, Special Education Funding Models, Response to Intervention.

Continue professional development for Administrative Team & General Education Teachers, Instructional Aides, and other related staff on best practice intervention models and special education services.

Continue professional development for Administrative Team & General Education Teachers, Instructional Aides, and other related staff on best practice intervention models and special education services.

Continue professional development for Administrative Team & General Education Teachers, Instructional Aides, and other related staff on best practice intervention models and special education services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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

Orland Unified School District is committed to involving parents in the educational process. The district will seek parent input and promote parent participation in their student's education and at their student's school sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Parent attendance is crucial to a students receiving a well rounded education. An involved parent can help their student in all aspects of their student's education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ol style="list-style-type: none"> Continue to increase the % of EL parents participating in DELAC meetings at the district level. Continue to increase the % of parents attending school functions 	<ol style="list-style-type: none"> Continue to increase the % of EL parents participating in DELAC meetings at the district level. Continue to increase the % of parents attending school functions 	<ol style="list-style-type: none"> Continue to increase the % of EL parents participating in DELAC meetings at the district level. Continue to increase the % of parents attending school functions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		3. Continue to improve the return rate on parent surveys. 4. Continue to improve the percentage of parents attending school functions.	3. Continue to improve the return rate on parent surveys. 4. Continue to improve the percentage of parents attending school functions.	3. Continue to improve the return rate on parent surveys. 4. Continue to improve the percentage of parents attending school functions.

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)

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Increase the % of parents attending school functions by at least 5% as measured by attendance records at informational and input meetings such as the Title I parent meetings, LCAP stakeholder input meetings, college preparatory meetings.

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance.

Pay for TB testing and free ID badges to ensure parents can volunteer for OUSD free of charge. Continue to advertise parent volunteer needs on district web-page and flyers.

Continue increased Technological Communication. Use the site level and district wide "auto-dialer" and auto-texter to inform parents of events such as the Title I parent meetings and parents of English Learners to participate in 4-5 DELAC/ELAC meetings per year.

Continue to personally invite Foster parents to attend the LCAP community Input meetings.

Complete parent surveys using online and print methodology.

Continue parental involvement in school site councils - Fund snacks/refreshments

Increase the % of parents attending school functions by at least 5% as measured by attendance records at informational and input meetings such as the Title I parent meetings, LCAP stakeholder input meetings, college preparatory meetings.

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance.

Pay for TB testing and free ID badges to ensure parents can volunteer for OUSD free of charge. Continue to advertise parent volunteer needs on district web-page and flyers.

Continue increased Technological Communication. Use the site level and district wide "auto-dialer" and auto-texter to inform parents of events such as the Title I parent meetings and parents of English Learners to participate in 4-5 DELAC/ELAC meetings per year.

Continue to personally invite Foster parents to attend the LCAP community Input meetings.

Complete parent surveys using online and print methodology.

Continue parental involvement in school site councils - Fund snacks/refreshments

Increase the % of parents attending school functions by at least 5% as measured by attendance records at informational and input meetings such as the Title I parent meetings, LCAP stakeholder input meetings, college preparatory meetings.

Provide child care and meals, offer flexibility in meeting times and venues to promote attendance.

Pay for TB testing and free ID badges to ensure parents can volunteer for OUSD free of charge. Continue to advertise parent volunteer needs on district web-page and flyers.

Continue increased Technological Communication. Use the site level and district wide "auto-dialer" and auto-texter to inform parents of events such as the Title I parent meetings and parents of English Learners to participate in 4-5 DELAC/ELAC meetings per year.

Continue to personally invite Foster parents to attend the LCAP community Input meetings.

Complete parent surveys using online and print methodology.

Continue parental involvement in school site councils - Fund snacks/refreshments

Continue Back-to-School and Open House at each school site

Continue to promote athletics and parental attendance at sporting events.

Hold parent information nights prior to Fall, Winter and Spring seasons.

Continue musical performances at sporting events thus expanding the audiences, especially at football games.

Continue to promote FFA and parental involvement in the showing of animals, participating in fund raisers and attending recognition ceremonies.

Continue social networking updates on Facebook and Twitter.

Continued emailing parents the daily or weekly bulletins

Hold "Cash for College" informational events on weekends for parents.

Continue Freshman Parent night.

Continue to hold the 6th grade parent night for parents of students entering CK Price

Continue to Fund Aeries and the Parent Portalfunction of Aeries to ensure parents

Continue Back-to-School and Open House at each school site

Continue to promote athletics and parental attendance at sporting events.

Hold parent information nights prior to Fall, Winter and Spring seasons.

Continue musical performances at sporting events thus expanding the audiences, especially at football games.

Continue to promote FFA and parental involvement in the showing of animals, participating in fund raisers and attending recognition ceremonies.

Continue social networking updates on Facebook and Twitter.

Continued emailing parents the daily or weekly bulletins

Hold "Cash for College" informational events on weekends for parents.

Continue Freshman Parent night.

Continue to hold the 6th grade parent night for parents of students entering CK Price

Continue to Fund Aeries and the Parent Portalfunction of Aeries to ensure parents

Continue Back-to-School and Open House at each school site

Continue to promote athletics and parental attendance at sporting events.

Hold parent information nights prior to Fall, Winter and Spring seasons.

Continue musical performances at sporting events thus expanding the audiences, especially at football games.

Continue to promote FFA and parental involvement in the showing of animals, participating in fund raisers and attending recognition ceremonies.

Continue social networking updates on Facebook and Twitter.

Continued emailing parents the daily or weekly bulletins

Hold "Cash for College" informational events on weekends for parents.

Continue Freshman Parent night.

Continue to hold the 6th grade parent night for parents of students entering CK Price

Continue to Fund Aeries and the Parent Portalfunction of Aeries to ensure parents

receive timely grade information from teachers.

receive timely grade information from teachers.

receive timely grade information from teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

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)

English Learners

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

2017-18 Actions/Services

Continue to Increase the % of EL parents participating in DELAC meetings at the district level.

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

2018-19 Actions/Services

Continue to Increase the % of EL parents participating in DELAC meetings at the district level.

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

2019-20 Actions/Services

Continue to Increase the % of EL parents participating in DELAC meetings at the district level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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 6

Orland Unified School District is committed to all areas of student success, including student social emotional well-being. OUSD will provide a safe school climate that promotes attendance and participation and connects students to their school.

State and/or Local Priorities addressed by this goal:

State Priorities: 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:

Due to budget cuts in the 2013-14 school year, OUSD had fewer counselors, reduced social-emotional and academic support, and less psychological services for students. Principals and staff reported spending more and more time filling these needs. At the same time, research indicates that student achievement levels increase when students feel connected to their school, feel safe on campus, and are supported with their social emotional well being.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		1. Continue to increase student attendance	1. Continue to increase student attendance	1. Continue to increase student attendance

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>rates by appropriately determined level</p> <p>2. Continue to reduce chronic absenteeism district wide by appropriately determined level</p> <p>3. Continue to reduce chronic absenteeism at Mill Street school by appropriately determined level</p> <p>4. Continue the elimination of middle school dropout rate by appropriately determined level</p> <p>5. Continue to decrease High school dropout rates by appropriately determined level</p> <p>6. Increase High school graduation rates by appropriately determined level</p> <p>7. Reduce Expulsion rate at OHS by by appropriately determined level</p>	<p>rates by appropriately determined level</p> <p>2. Continue to reduce chronic absenteeism district wide by appropriately determined level</p> <p>3. Continue to reduce chronic absenteeism at Mill Street school by appropriately determined level</p> <p>4. Continue the elimination of middle school dropout rate by appropriately determined level</p> <p>5. Continue to decrease High school dropout rates by appropriately determined level</p> <p>6. Increase High school graduation rates by appropriately determined level</p> <p>7. Reduce Expulsion rate at OHS by by appropriately determined level</p>	<p>rates by appropriately determined level</p> <p>2. Continue to reduce chronic absenteeism district wide by appropriately determined level</p> <p>3. Continue to reduce chronic absenteeism at Mill Street school by appropriately determined level</p> <p>4. Continue the elimination of middle school dropout rate by appropriately determined level</p> <p>5. Continue to decrease High school dropout rates by appropriately determined level</p> <p>6. Increase High school graduation rates by appropriately determined level</p> <p>7. Reduce Expulsion rate at OHS by by appropriately determined level</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>8. Reduce Expulsion rate at CKP by by appropriately determined level</p> <p>9. Reduce suspension rate district-wide by appropriately determined level</p> <p>10. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by appropriately determined level</p>	<p>8. Reduce Expulsion rate at CKP by by appropriately determined level</p> <p>9. Reduce suspension rate district-wide by appropriately determined level</p> <p>10. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by appropriately determined level</p>	<p>8. Reduce Expulsion rate at CKP by by appropriately determined level</p> <p>9. Reduce suspension rate district-wide by appropriately determined level</p> <p>10. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by appropriately determined level</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

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

2017-18 Actions/Services

Continue K-12 commitment to Positive Behavior Intervention and Support (PBIS) as a K-12 system to explicitly teach and reward correct/positive student behaviors & systematically reduce student misconduct. Provide professional development in PBIS. Purchase Statewide information system (SWIS) and train teachers in its use to create and monitor school wide behavior goals and progress. Finish Tier II training.

Continue to fund and evaluate effectiveness of new counselors/psych

Continue utilization of county "SMART" crisis intervention team for prevention and intervention activities

Continue to annually revise school safety plans and each school site and have them approved by their school site council by the Ed Code Mandated March deadline.

Continue the DSLT Subcommittee for School Climate K-12.

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

2018-19 Actions/Services

Continue K-12 commitment to Positive Behavior Intervention and Support (PBIS) as a K-12 system to explicitly teach and reward correct/positive student behaviors & systematically reduce student misconduct. Provide professional development in PBIS. Purchase Statewide information system (SWIS) and train teachers in its use to create and monitor school wide behavior goals and progress. Finish Tier II training.

Continue to fund and evaluate effectiveness of new counselors/psych

Continue utilization of county "SMART" crisis intervention team for prevention and intervention activities

Continue to annually revise school safety plans and each school site and have them approved by their school site council by the Ed Code Mandated March deadline.

Continue the DSLT Subcommittee for School Climate K-12.

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

2019-20 Actions/Services

Continue K-12 commitment to Positive Behavior Intervention and Support (PBIS) as a K-12 system to explicitly teach and reward correct/positive student behaviors & systematically reduce student misconduct. Provide professional development in PBIS. Purchase Statewide information system (SWIS) and train teachers in its use to create and monitor school wide behavior goals and progress. Finish Tier II training.

Continue to fund and evaluate effectiveness of new counselors/psych

Continue utilization of county "SMART" crisis intervention team for prevention and intervention activities

Continue to annually revise school safety plans and each school site and have them approved by their school site council by the Ed Code Mandated March deadline.

Continue the DSLT Subcommittee for School Climate K-12.

Continue holding the student "Advisory" period at the high school. This period is used for one-on-one teacher/student meetings for academic and social-emotional "check-ins" with students.

Monitor the effectiveness of new OHS graduation requirements

Continued to hold rallies and school events K-12 that connect students to their schools.

Continue robust 6-12 elective program that includes the arts, Career Technical Education programs, activity classes. See goal 2 for increased electives for students.

Continue holding the student "Advisory" period at the high school. This period is used for one-on-one teacher/student meetings for academic and social-emotional "check-ins" with students.

Monitor the effectiveness of new OHS graduation requirements

Continued to hold rallies and school events K-12 that connect students to their schools.

Continue robust 6-12 elective program that includes the arts, Career Technical Education programs, activity classes. See goal 2 for increased electives for students.

Continue holding the student "Advisory" period at the high school. This period is used for one-on-one teacher/student meetings for academic and social-emotional "check-ins" with students.

Monitor the effectiveness of new OHS graduation requirements

Continued to hold rallies and school events K-12 that connect students to their schools.

Continue robust 6-12 elective program that includes the arts, Career Technical Education programs, activity classes. See goal 2 for increased electives for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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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)
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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
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2017-18 Actions/Services

Continue to support 5 site-level foster youth liaisons, one for each comprehensive school site and one for alternative education.

Provide Sub Time for 5 foster youth liaisons to mentor and interact with foster youth at each school site and intervene in crisis situations 25 total sub days

Continue to fund professional development opportunities for 5 foster youth liaisons. At least one Foster youth summit/year, travel/conference/lodging.

2018-19 Actions/Services

Continue to support 5 site-level foster youth liaisons, one for each comprehensive school site and one for alternative education.

Provide Sub Time for 5 foster youth liaisons to mentor and interact with foster youth at each school site and intervene in crisis situations 25 total sub days

Continue to fund professional development opportunities for 5 foster youth liaisons. At least one Foster youth summit/year, travel/conference/lodging.

2019-20 Actions/Services

Continue to support 5 site-level foster youth liaisons, one for each comprehensive school site and one for alternative education.

Provide Sub Time for 5 foster youth liaisons to mentor and interact with foster youth at each school site and intervene in crisis situations 25 total sub days

Continue to fund professional development opportunities for 5 foster youth liaisons. At least one Foster youth summit/year, travel/conference/lodging.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Foster Youth

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)

New Goal

Goal 7

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Action 2

Specific Student Groups: students with disability

OR

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

Actions/Services

Budgeted Expenditures

Budget Reference			
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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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Action 4

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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 8

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

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

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 9

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

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

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 10

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

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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,085,761

Percentage to Increase or Improve Services

28.26%

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).

Supplemental and concentration grant funds will support the three overarching Orland Unified School District's LCAP goals. Supplemental, Concentration, and other district funds will be used to:

Addressing the needs of Socio-economically Disadvantaged students, EL's and Foster Youth is a high priority for OUSD. Over the past two years, OUSD has made significant investments into an infrastructure to support increasingly diverse educational needs of students. While academic and instructional actions and services have been previously outlined, OUSD believes in a community-schools approach to strengthening students, families and community.

Through the Student Family Resource Center, under the direction of a District Social Worker, a Community Collaborative was established in August 2016 to convene external agencies, non-profits and other interested providers. from CSU Chico, HHS, Mental Health, faith-based and non-profit agencies. The Community Collaborative has brought new services to students and families from new clinicians and counseling services, adult education programs targeting Spanish-Lanuguage families, enrollment specialists for health services and new partnerships with CSU Chico, bilingual education, psychology and social work departments. During this school year, 12 new partnerships were formed which provide direct services to students and families and their services will be expanded into next year. The Board approved a post-intern salary schedule to employ former Social Work interns to provide direct series by facilitating student groups, engaging in youth development and working with families.

OUSD will add a Social Emotional Learning (SEL) Instructional Coach to Mill Street School to support increased demands with students experiencing trauma. OUSD will add a district-wide EdTech Instructional Coach to support increased student engagement though onsite classroom coaching for teachers. An external facilitator will work with the District Leadership Team to create a the

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).

OUSD Framework for student wellness. Also at Mill Street, an additional teacher was hired to provide an additional 1st Grade TWI Classroom and a 2nd Grade classroom will be created. Program coordination time (extra duty rate) is provided to support the expanding TWI program.

OUSD will add an administrator to directly support Alternative Education programs (NVHS, CDS, Independent Study) and provide site support to principals. OUSD will add a Director of Educational Support Services to provide coordination of district wide professional development (primarily to support OUSD's priority on English Learners) and other curriculum and instruction supports to sites and site administrators. OUSD converted a Program Specialist position to a Director of Student Services to coordinate and support the development of OUSD's Student Wellness strategy (trauma informed practices, parent/family support, staff professional learning), in addition to directing and supervising the district's special education program.

OUSD will work with an external expert in Early Childhood Education to co-create an ECE strategy, including State Pre-School, increased partnership with First Five of Glenn County and family/parent outreach.

OUSD will provide targeted and intensive support for struggling students, including but not limited to Foster Youth, EL and low income students. Foster Youth will be supported by District Social Worker, Social Work Interns and site Foster Youth liaisons.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$4,732,747

Percentage to Increase or Improve Services

28.67%

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).

Supplemental and concentration grant funds will support the three overarching Orland Unified School District's LCAP goals. Supplemental, Concentration, and other district funds will be used to:

OUSD receives 3.6 million and we will increase our services by 22% for unduplicated students as compared to services provided to all students through increased targeted and intensive support for struggling student, including EL students, foster youth and low-income students. Increased social-emotional infrastructure and support will expand mental health and guidance counselling services. Foster Youth will be supported through a District Social Worker and a support system of MSW interns through our partnership with CSU Chico. Alternative education options will be expanded through independent study and supported studies (6-8). A support coach for teachers (K-5) will provide onsite assistance and mentorship for new teachers, especially those working with high needs populations. Expanded learning slots will be increased through summer learning, after-school programs and Kinder Camp.

OUSD is at 79% of unduplicated student count, which surpasses the 55% threshold for unduplicated student counter, therefore these funds on an LEA-wide basis.

Supplemental and concentration grant funds will support the three overarching Orland Unified School District's LCAP goals. Supplemental, Concentration, and other district funds will be used to:

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).

1. Provide targeted and intensive support for struggling students, including but not limited to foster youth, EL students and low income students (2 additional Intervention Teachers & para professional time)
2. . Provide more social-emotional, mental health counseling & support for students, including but not limited to foster youth, EL students and low income students (Creation of new Student Support Division, additional Senior Psychologist, District Social Worker, and target oversight and coordination by Assistant Superintendent of Student Services)
3. Expand Career Technical Education (CTE) course offerings (Psychology, Medical Terminology, Retail)
4. Expand elective offerings in grades 6-8 ({STEAM – Science, Technology, Art & Math}, Health, Tech, Journalism, Yearbook)
5. Expand opportunities for students K-12 to connect to their school and be productive inside class and out in common areas (Positive Behavior Intervention & Support -PBIS)
6. Develop support system for Foster Youth (District Social Worker)
7. Implement a new district-wide assessment and student progress monitoring system (Illuminate)
8. Create smaller class sizes K-3
9. Technology investments to create a one-to-one device classroom for all students by 2019.
10. Addition of second Independent Study Teacher to expand alternative educational options for all students.
11. Provide expanded learning options for students (additional after school program slots, expanded enrichments opportunities and academic supports)

The overall increased and/or improved services for foster, EL and low-income students equals or exceeds the supplemental/concentration funds received by the district.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	16,278,614.00	16,471,064.00	16,234,879.00	18,325,301.00	18,911,390.00	53,471,570.00
Concentration	457,194.00	464,180.00	452,194.00	1,551,980.00	1,490,814.00	3,494,988.00
LCFF	9,134,323.00	9,168,608.00	9,134,323.00	10,668,707.00	10,852,066.00	30,655,096.00
Other	2,233,809.00	2,212,520.00	2,233,809.00	2,146,320.00	2,096,942.00	6,477,071.00
Supplemental	4,373,456.00	4,558,503.00	4,373,456.00	3,896,457.00	4,409,731.00	12,679,644.00
Title I	41,097.00	39,304.00	41,097.00	61,837.00	61,837.00	164,771.00
Title III	38,735.00	27,949.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	16,278,614.00	16,471,064.00	16,234,879.00	18,325,301.00	18,911,390.00	53,471,570.00
1000-1999: Certificated Personnel Salaries	8,558,726.00	8,694,597.00	8,533,726.00	9,838,098.00	10,034,599.00	28,406,423.00
2000-2999: Classified Personnel Salaries	1,210,047.00	1,201,068.00	1,210,047.00	1,222,754.00	1,240,772.00	3,673,573.00
3000-3999: Employee Benefits	4,593,502.00	4,768,665.00	4,588,767.00	5,560,687.00	5,627,887.00	15,777,341.00
4000-4999: Books And Supplies	950,563.00	869,127.00	950,563.00	954,926.00	1,001,597.00	2,907,086.00
5000-5999: Services And Other Operating Expenditures	363,000.00	171,479.00	349,000.00	135,225.00	185,225.00	669,450.00
5800: Professional/Consulting Services And Operating Expenditures	145,561.00	161,193.00	145,561.00	118,379.00	118,379.00	382,319.00
6000-6999: Capital Outlay	457,215.00	604,935.00	457,215.00	270,381.00	402,931.00	1,130,527.00
7000-7439: Other Outgo	0.00	0.00	0.00	224,851.00	300,000.00	524,851.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,278,614.00	16,471,064.00	16,234,879.00	18,325,301.00	18,911,390.00	53,471,570.00
1000-1999: Certificated Personnel Salaries	Concentration	109,670.00	125,902.00	104,670.00	804,445.00	841,091.00	1,750,206.00
1000-1999: Certificated Personnel Salaries	LCFF	6,262,223.00	6,270,084.00	6,262,223.00	7,248,343.00	7,357,069.00	20,867,635.00
1000-1999: Certificated Personnel Salaries	Other	923,235.00	1,014,614.00	923,235.00	946,693.00	960,893.00	2,830,821.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,243,098.00	1,267,714.00	1,243,098.00	838,267.00	875,196.00	2,956,561.00
1000-1999: Certificated Personnel Salaries	Title I	500.00	488.00	500.00	350.00	350.00	1,200.00
1000-1999: Certificated Personnel Salaries	Title III	20,000.00	15,795.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	96,126.00	75,764.00	96,126.00	135,441.00	57,444.00	289,011.00
2000-2999: Classified Personnel Salaries	Supplemental	1,112,246.00	1,123,639.00	1,112,246.00	1,085,838.00	1,181,853.00	3,379,937.00
2000-2999: Classified Personnel Salaries	Title I	1,675.00	1,665.00	1,675.00	1,475.00	1,475.00	4,625.00
3000-3999: Employee Benefits	Concentration	82,454.00	101,966.00	82,454.00	454,444.00	430,121.00	967,019.00
3000-3999: Employee Benefits	LCFF	2,872,100.00	2,898,524.00	2,872,100.00	3,420,364.00	3,444,997.00	9,737,461.00
3000-3999: Employee Benefits	Other	453,845.00	527,521.00	453,845.00	483,945.00	487,218.00	1,425,008.00
3000-3999: Employee Benefits	Supplemental	1,180,112.00	1,236,866.00	1,180,112.00	1,201,396.00	1,265,013.00	3,646,521.00
3000-3999: Employee Benefits	Title I	256.00	232.00	256.00	538.00	538.00	1,332.00
3000-3999: Employee Benefits	Title III	4,735.00	3,556.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	168,944.00	160,548.00	168,944.00	155,250.00	159,758.00	483,952.00
4000-4999: Books And Supplies	Other	397,719.00	314,754.00	397,719.00	435,426.00	342,426.00	1,175,571.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	380,000.00	389,594.00	380,000.00	360,750.00	495,913.00	1,236,663.00
4000-4999: Books And Supplies	Title I	3,900.00	4,231.00	3,900.00	3,500.00	3,500.00	10,900.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	2,400.00	2,400.00	4,800.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	50,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Other	303,000.00	118,589.00	303,000.00	3,000.00	0.00	306,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	46,000.00	44,292.00	46,000.00	129,825.00	132,825.00	308,650.00
5000-5999: Services And Other Operating Expenditures	Title III	14,000.00	8,598.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	33,795.00	100,005.00	33,795.00	6,405.00	6,405.00	46,605.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	77,000.00	28,500.00	77,000.00	56,000.00	56,000.00	189,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	34,766.00	32,688.00	34,766.00	55,974.00	55,974.00	146,714.00
6000-6999: Capital Outlay	Other	122,215.00	137,037.00	122,215.00	46,000.00	0.00	168,215.00
6000-6999: Capital Outlay	Supplemental	335,000.00	467,898.00	335,000.00	224,381.00	402,931.00	962,312.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	224,851.00	300,000.00	524,851.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	14,860,980.00	15,161,612.00	14,855,980.00	16,356,425.00	16,808,745.00	48,021,150.00
Goal 2	1,155,554.00	1,080,285.00	1,116,819.00	1,699,272.00	1,830,494.00	4,646,585.00
Goal 3	262,080.00	229,167.00	262,080.00	269,604.00	272,151.00	803,835.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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