

**Introduction:**

**LEA:** Orland Joint Unified School District **Contact (Name, Title, Email, Phone Number):** Ken Geisick, Ed.D., Superintendent, kgeisick@orlandusd.net, 5308651200 **LCAP Year:** 2016-2019

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## State Priorities

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>2016-17 Stakeholder Engagement:</p> <p>8.17.15: OHS Back To School Night; Principal described LCAP goals and distributed one page summary to parents</p> <p>8.27.15: CK Middle School Back To School Night: Principal described LCAP goals and distributed one page summary to parents</p> <p>8.31.15: Mill Street Back To School Night and Title 1 Parent Meeting: Principal</p>	<p>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 2015-16 LCAP. This rich dialogue throughout the 2015-16 school year informed the updates, revisions, consolidation of goals and emphasis on particular activities.</p> <p>Notable changes, revisions and modifications based on LCAP Stakeholder Involvement:</p>

<p>described LCAP goals and distributed one page summary to parents</p> <p>9.2.15: Fairview Back To School Night: Principal described LCAP goals and distributed one page summary to parents</p> <p>10.14.15: District Language Advisory Committee: Discussed approved LCAP, and how funds support ELL students and responded to Questions from committee members</p> <p>12.12.15: District Language Advisory Committee: Discussed approved LCAP, and reviewed Goal #4--Achievement for subgroups</p> <p>1.14.16: Board Meeting: Update on LCAP Goals, benchmarks and achievements.</p> <p>1.14.16: DSLT Update and discussion on Student Outcome goals.</p> <p>1.25.16: Update to OTA Negotiations Team</p> <p>1.26.16: CSEA Negotiations Meeting: Update on LCAP Goals, benchmarks and achievements.</p> <p>4.5.16: Technology Committee</p> <p>4.6.16: Orland Chamber of Commerce Meeting--update on district goal's, achievements and questions and answers about EL supports, social emotional supports, and workforce development.</p> <p>4.12.16: Update to OTA Negotiations Team</p> <p>4.26.16: Update and two way dialogue with District Site Leadership Team</p> <p>4.27.16: Update and two way dialogue with OHS Department Chair Meeting</p> <p>5.10.16: OUSD Technology Committee dialogue; PD, expansion of Tech investments</p> <p>5.11.16: Principal held focus group at OHS with student team.</p> <p>5.13.16: Update and full day PD on Professional Learning Communities with OTA and OUSD negotiating Teams</p> <p>6.1.16: Update and discussion at CK Price Middle School staff Meeting</p>	<p>1) From Board Members to parents, to teachers and support staff, the length and complexity of the 2015-16 LCAP was a barrier for understanding by both school staff and parent groups. The result of this input is the OUSD LCAP is moving from 6 goals to 3 goals, without compromising the integrity or spirit of the original of the goals. This consolidation of goals, under three main categories (Engagement, Conditions of Learning and Student Outcomes).</p> <p>2) Throughout DSLT Meetings, the instructional leadership team, emphasized the need to focus on a district-wide writing plan and score of instructional TK-12. This action item will appear as an emphasis in the LCAP Update.</p> <p>3) Significant Technology investments were made in the district's infrastructure (firewalls, classroom access points, hardware) and mobile technology. Moving into future years, a common theme from students, teachers and parents is technology rich classrooms to increase student learning.</p> <p>4) Social-Emotional Supports: Investments in a Student Support Center staffed with clerical and District Social Worker to engage with community based organizations and agency partnerships to expand and connect services to students.</p> <p>5) Coordinated and coherent intervention supports supported by High Quality Instruction district-wide (to reduce over identification of Special Education services).</p>
<p><b>Annual Update:</b></p> <p>2015-16 Annual Update Review of Stakeholder Engagement:</p> <p>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 six goals from the 2015-16 school</p>	<p><b>Annual Update:</b></p> <p>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 2015-16 reflects actual progress towards the identified activities supporting each of the six goals. The feedback through Annual Update engagement revealed a highly complex document that must be</p>

year. The feedback and the input from all stakeholders resulted in a consolidation of the existing six goals into three broader goals of Conditions of Learning, Student Outcomes and Engagement.	streamlined and consolidated to be a useful and guiding document for all stakeholders.
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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



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

**Guiding Questions:**

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

GOAL 1:	<p>Conditions of Learning:</p> <p>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.</p> <p>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.</p>	<p>Related State and/or Local Priorities:</p> <p>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
Identified Need :	<p>1. All teachers and administrators need to be appropriately credentialed and prepared to deliver High Quality Instruction</p> <p>2. All students need to have access to standards aligned curriculum</p> <p>3. Facilities need to be maintained in the great condition they're currently in.</p> <p>4. Hight quality implementation of Common Core State Standards to prepare students for college and career readiness. Based on stakeholder feedback and student performance data analyses by the District Site and Leadership Team, a system-wide focus supporting writing instruction K-12 will be developed to ensure student mastery of CCSS writing standards, content literacy standards, and student performance standards as measured by the CAASPP and Local Assessments.</p>	
Goal Applies to:	<p>Schools: LEA Wide/All Schools</p> <hr/> <p>Applicable Pupil Subgroups: ALL Students</p>	

## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. 100% of OUSD teachers and staff will be appropriately assigned and credentialed (using HQT report and/or SARC and/or Williams report).</li> <li>2. 100% of OUSD students will have sufficient instructional materials as verified by Williams report.</li> <li>3. OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.</li> <li>4. At least 50% of OUSD students will have access to classroom based technology at any given time.</li> <li>5. Each site will have at least one certificated and/or classified staff certified in the Google Technology Suite.</li> <li>6. 65% of teachers will participate in Optional Staff Development Days (UP Days), focused on Common Core implementation (literacy, content planning and high quality instruction).</li> <li>7. OUSD Leadership Team and DSLT membership will identify baseline implementation of Common Core including NGSS and ELD standards.</li> <li>8. 100% of OUSD teaches will participate in four district-wide "Banking Days" focused on High Quality Instruction, Authentic Literacy and CCSS content mapping/planning.</li> <li>9. The OUSD District &amp; Site Leadership Team (DSLTL) will convene monthly to review instructional implementation successes, barriers and create a data analysis feedback-loop from site staff, to DSLTL to OUSD Leadership.</li> <li>10. 100% of Administrative and Management team will participate in monthly leadership professional development to support High Quality Instruction, implementation of the Common Core and ensure exemplary supervision of certificated staff.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Fully fund and assign High Qualified Teachers throughout the district.</p> <p>Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.</p> <p>Implement retention strategies to ensure consistent staffing year over year.</p> <p>Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$5,840,771</p> <p>3000-3999: Employee Benefits LCFF \$2,669,209</p> <p>Title I/Title II/SpED 1000-1999: Certificated Personnel Salaries LCFF \$694,407</p> <p>Title I/Title III/SpEd 3000-3999: Employee Benefits Other \$370,496</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$867,502</p> <p>3000-3999: Employee Benefits Supplemental \$344,374</p> <p>1000-1999: Certificated Personnel Salaries Concentration \$90,435</p> <p>3000-3999: Employee Benefits Concentration 53,378</p> <p>2000-2999: Classified Personnel Salaries Supplemental 478,560</p> <p>3000-3999: Employee Benefits Supplemental 344,374</p>
<p>Provide all materials and supplies needed for instruction.</p> <p>Adopt and select and purchase standards aligned curriculum according to curriculum adoption schedule.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>Student Instruction Materials 4000-4999: Books And Supplies Supplemental \$466,230</p> <p>Student Instruction Materials 4000-4999: Books And Supplies</p>

<p>Accelerate ELA by two years (K-5 adoption) to reflect rigor and student performance expectation.</p> <p>Invest in mobile labs to reach the 2:1 goal of student to device access in classroom instruction.</p>		<p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Concentration 252,142</p> <p>Student Instruction Materials 4000-4999: Books And Supplies Other 300,195</p>
<p>Fund and fill all classified MOT positions. Facilities upkeep for the safety of students, staff, community.</p> <p>Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses, including investments in the new Student Services/Family Resource Center.</p> <p>Invest and renovate the OHS Career Center to support district-wide staff development events, workshops and trainings.</p> <p>Expand digital security system (external cameras and digital storage) at OHS and CK Price.</p> <p>Upgrade internal communication system (phones, hand held devices) and upgrade external communications to ensure immediate communication with families and ensure school safety on each campus.</p> <p>With the support of external consultants, the OUSD Administrative Team will participate in monthly professional development to support and lead the district-wide focus on High Quality Instruction.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> -----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$160,057</p> <p>3000-3999: Employee Benefits Supplemental \$93,271</p> <p>Career Center 4000-4999: Books And Supplies Other 90,644</p> <p>Security/Phones/Facility Improvements 6000-6999: Capital Outlay Supplemental 613,902</p> <p>HQ Professional Development/BTSA 5000-5999: Services And Other Operating Expenditures Other 80,000</p>
<p>OUSD Leadership, in partnerships with DSLT membership, will monitor overall CCSS implementation and provide baseline data and identify implementation</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> -----</p> <p><input type="checkbox"/> Low Income pupils</p>	<p>HQ professional development 5800: Professional/Consulting Services And Operating Expenditures Title I 42,500</p>

<p>strategies and data analysis feedback loop to deepen overall implementation district-wide.</p> <p>DSLT will convene monthly to strengthen knowledge of Authentic Literacy (including writing), High Quality Instruction and content mapping of mastery standards supported by external consultants/trainers.</p> <p>Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional professional development needs.</p> <p>OUSD Technology Committee will convene bi-monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).</p> <p>DSLT will appoint a sub-committee to explore, design and create a K-12 writing plan supported by external consultants.</p> <p>OUSD will host four district-lead "Banking Days" focused on High Quality Instruction, Authentic Literacy and Content Mapping with the support of external trainers to facilitate site-based breakout workshops.</p>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>100% of OUSD teachers and staff will be appropriately assigned and credentialed (using HQT report and/or SARC and/or Williams report).</li> <li>100% of OUSD students will have sufficient instructional materials as verified by Williams report.</li> <li>OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.</li> <li>At least 75% of OUSD students will have access to classroom based technology at any given time.</li> <li>Each site will have at least one certificated and/or classified staff certified in the Google Technology Suite.</li> <li>65% of teachers will participate in Optional Staff Development Days (UP Days), focused on Common Core implementation (literacy, content planning and high quality instruction).</li> <li>OUSD Leadership Team and DSLT membership will identify baseline implementation of Common Core including NGSS and ELD standards.</li> <li>100% of OUSD teaches will participate in four district-wide "Banking Days" focused on High Quality Instruction, Authentic Literacy and CCSS content mapping/planning.</li> <li>The OUSD District &amp; Site Leadership Team (DSLIT) will convene monthly to review instructional implementation successes, barriers and create a data analysis feedback-loop from site staff, to DSLIT to OUSD Leadership.</li> <li>100% of Administrative and Management team will participate in monthly leadership professional development to support High Quality Instruction, implementation of the Common Core and ensure exemplary supervision of certificated staff.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Fully fund and assign High Qualified Teachers throughout the district.</p> <p>Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.</p> <p>Implement retention strategies to ensure consistent staffing year over year.</p> <p>Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Unrestricted 1000-1999: Certificated Personnel Salaries LCFF 6,103,605</p> <p>3000-3999: Employee Benefits LCFF 2,749,285</p> <p>Title I/Title II/SpED/Title VI 1000-1999: Certificated Personnel Salaries Other \$725,655</p> <p>Title I/Title III/SpEd 3000-3999: Employee Benefits Other \$454,797</p> <p>Supplemental 1000-1999: Certificated Personnel Salaries Supplemental 906,540</p> <p>3000-3999: Employee Benefits Supplemental 381,611</p> <p>Concentration Certificated 1000-1999: Certificated Personnel Salaries Concentration 94,505</p> <p>Concentration Certificated 3000-3999: Employee Benefits Concentration 54,979</p>
<p>Provide all materials and supplies needed for instruction.</p> <p>Continue use of standards aligned curriculum according to curriculum adoption schedule. Accelerate ELA by two years (K-5 adoption) to reflect rigor and student</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>Instruction materials/Student devices 4000-4999: Books And Supplies Supplemental 266,230</p> <p>Instruction materials/Student devices 4000-4999: Books And Supplies Concentration 250,000</p>

performance expectation.  Invest in mobile labs to reach the 2:1 goal of student to device access in classroom instruction.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student devices 4000-4999: Books And Supplies Other 50,000
<p>Fund and fill all classified MOT positions. Continue efforts in upkeep of facilities for the safety of students.</p> <p>Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses, including investments in the new Student Services/Family Resource Center.</p> <p>OHS Career Center support in district-wide staff development events, workshops and trainings.</p> <p>Expand digital security system (external cameras and digital storage) at OHS and CK Price.</p> <p>Ensure immediate communication with families and ensure school safety on each campus.</p> <p>With the support of external consultants, the OUSD Administrative Team will participate in monthly professional development to support and lead the district-wide focus on High Quality Instruction.</p>	LEA Wide/All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>2000-2999: Classified Personnel Salaries Supplemental 168,060</p> <p>3000-3999: Employee Benefits Supplemental 96,069</p> <p>Career Center/ 4000-4999: Books And Supplies Supplemental 2,500</p> <p>HQ Instruction/Professional Development/BTSA 5000-5999: Services And Other Operating Expenditures Other 80,000</p> <p>Security/Phone Systems/Facility improvements 6000-6999: Capital Outlay Supplemental 300,000</p>
<p>OUSD Leadership, in partnerships with DSLT membership, will monitor overall CCSS implementation and provide baseline data and identify implementation strategies and data analysis feedback loop to deepen overall implementation district-wide.</p> <p>DSLT will convene monthly to strengthen knowledge of</p>		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	

<p>Authentic Literacy (including writing), High Quality Instruction and content mapping of mastery standards supported by external consultants/trainers.</p> <p>Based on implementation data, DSLT may appoint sub-committees to respond to emerging instructional professional development needs.</p> <p>OUSD Technology Committee will convene bi-monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).</p> <p>DSLIT will appoint a sub-committee to explore, design and create a K-12 writing plan supported by external consultants.</p> <p>OUSD will host four district-lead "Banking Days" focused on High Quality Instruction, Authentic Literacy and Content Mapping with the support of external trainers to facilitate site-based breakout workshops.</p>		<p>English proficient _ Other Subgroups: (Specify)</p>	
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. 100% of OUSD teachers and staff will be appropriately assigned and credentialed (using HQT report and/or SARC and/or Williams report).</li> <li>2. 100% of OUSD students will have sufficient instructional materials as verified by Williams report.</li> <li>3. OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.</li> <li>4. 100% of OUSD students will have access to classroom based technology at any given time.</li> <li>5. Each site will have at least one certificated and/or classified staff certified in the Google Technology Suite.</li> <li>6. 65% of teachers will participate in Optional Staff Development Days (UP Days), focused on Common Core implementation (literacy, content planning and high quality instruction).</li> <li>7. OUSD Leadership Team and DSLT membership will identify baseline implementation of Common Core including NGSS and ELD standards.</li> <li>8. 100% of OUSD teaches will participate in four district-wide "Banking Days" focused on High Quality Instruction, Authentic Literacy and CCSS content mapping/planning.</li> <li>9. The OUSD District &amp; Site Leadership Team (DSLIT) will convene monthly to review instructional implementation successes, barriers and create a data analysis feedback-loop from site staff, to DSLT to OUSD Leadership.</li> <li>10. 100% of Administrative and Management team will participate in monthly leadership professional development to support High Quality Instruction, implementation of the Common Core and ensure exemplary supervision of certificated staff.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Fully fund and assign High Qualified Teachers throughout the district.</p> <p>Explore and implement recruitment and strategies to ensure fully credentialed staff in all positions throughout the district.</p> <p>Implement retention strategies to ensure consistent staffing year over year.</p> <p>Fully fund and assign NCLB compliant support staff through transition period to Every Student Succeeds Act.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$6,195,159</p> <p>3000-3999: Employee Benefits LCFF \$2,194,188</p> <p>Title I/Title II/SpED 1000-1999: Certificated Personnel Salaries Other \$736,540</p> <p>Title I/Title III/SpEd 3000-3999: Employee Benefits Other \$454,797</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$665,295</p> <p>3000-3999: Employee Benefits Supplemental \$311,602</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title II \$35,200</p>
<p>Provide all materials and supplies needed for instruction.</p> <p>Standards aligned curriculum according to curriculum adoption schedule. Accelerate ELA by two years (K-5 adoption) to reflect rigor and student performance</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>Student instructional materials 4000-4999: Books And Supplies Supplemental \$250,000</p> <p>Student Devices 4000-4999: Books And Supplies Supplemental 250,000</p>

<p>expectation.</p> <p>Invest in mobile labs to reach the 2:1 goal of student to device access in classroom instruction.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Fund and fill all classified MOT positions. Facility upkeep</p> <p>Leverage one-time funds along with un-restricted sources to maintain and improve existing campuses, including investments in the new Student Services/Family Resource Center.</p> <p>Invest and renovate the OHS Career Center to support district-wide staff development events, workshops and trainings.</p> <p>Expand digital security system (external cameras and digital storage) at OHS and CK Price.</p> <p>Upgrade internal communication system (phones, hand held devices) and upgrade external communications to ensure immediate communication with families and ensure school safety on each campus.</p> <p>With the support of external consultants, the OUSD Administrative Team will participate in monthly professional development to support and lead the district-wide focus on High Quality Instruction.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$171,142</p> <p>3000-3999: Employee Benefits Supplemental \$107,497</p> <p>Facility Upkeep 6000-6999: Capital Outlay Supplemental 300,000</p>
<p>OUSD Leadership, in partnerships with DSLT membership, will monitor overall CCSS implementation and provide baseline data and identify implementation strategies and data analysis feedback loop to deepen overall implementation district-wide.</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p>DSLTL will convene monthly to strengthen knowledge of Authentic Literacy (including writing), High Quality Instruction and content mapping of mastery standards supported by external consultants/trainers.</p> <p>Based on implementation data, DSLTL may appoint sub-committees to respond to emerging instructional professional development needs.</p> <p>OUSD Technology Committee will convene bi-monthly to identify training needs in the OUSD adopted technology platforms (Google Classroom, Illuminate, etc).</p> <p>DSLTL will appoint a sub-committee to explore, design and create a K-12 writing plan supported by external consultants.</p> <p>OUSD will host four district-lead "Banking Days" focused on High Quality Instruction, Authentic Literacy and Content Mapping with the support of external trainers to facilitate site-based breakout workshops.</p>		<p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Student Outcomes		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify <u>STAR Reading</u>	
	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.			
Identified Need :	OUSD is committed to providing a robust College and Career Readiness culture and viable educational options for for every student. Spring 2015 SBAC Assessments indicate district-wide, only 12% of students have "Met Standard" in Mathematics. Spring 2015 SBAC Assessments indicate district-wide, only 27 % of students have "Met or Exceeded Standard" in ELA Literacy. District-wide CELDT levels and EL Redesignation rates fall below state-wide averages. District-wide STAR Reading assessments indicate district-wide, only 20% of students are reading at or above grade level.			
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:	1. Expand CTE Pathway participation and access for all students at OHS. 2. Identify CTE Pathway vertical alignment opportunities between OHS and CK Price Middle School to increase student assess and participation in CTE Pathways. 3. Ensure 100% K-5 student access to music instruction. 4. Increase student access to instructional technology K-12. 5. Students Meeting or Exceeding Standard in the Spring 2016 SBAC Assessments will increase by 10% from 12% t by 13.2% in Math and by 10% from 26% to 28.6% in ELA Literacy. 6. Students reading at or above grade level in Spring 2016 will increase by 5% over the 2015 administration of STAR Reading.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.  In response to increased D and F rate for 9th graders from 2015 over 2014 data, OHS Leadership in partnership with District staff, will examine implementation of Freshmen Seminar and explore	LEA Wide/All Schools	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	CTE Incentive 5000-5999: Services And Other Operating Expenditures Other \$183,252 1000-1999: Certificated Personnel Salaries Supplemental \$238,561 3000-3999: Employee Benefits Supplemental \$118,203	

additional professional development and develop targeted reading interventions through Freshman Seminar course offerings. In partnership with OHS and OUSD Administration and Department Chairs and external consultants, a 9th grade intervention plan will be developed.			
<p>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).</p> <p>Implement 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.</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$196,550</p> <p>3000-3999: Employee Benefits Supplemental \$110,138</p>
<p>Strengthen ELD instruction K-5 through professional development, accelerated adoption of new ELA curriculum with targeted ELD component and increased support for site ELD coordinators and administrators. In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.</p> <p>Offer a full-day Transitional Kinder and Kinder program for all OUSD students enrolled at MS.</p> <p>Offer a Kinder Camp summer program to support incoming TK and Kinder student and their families to prepare for transition to a full-day program.</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$24,198</p> <p>3000-3999: Employee Benefits Supplemental \$13,694</p>
<p>Develop and expand Reading and Math interventions at CK Price.</p> <p>In partnership with external consultants, strengthen implementation of Read 180.</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p> <p>3000-3999: Employee Benefits Supplemental \$393</p>

Develop and Implement Response to Intervention (RtI2) plan to address First Good Instruction, classroom-based interventions and instructional differentiation, and intensive pull-out interventions. In partnership with external experts, integrate RtI2 with the Positive Behavior Intervention System framework.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental \$2000 3000-3999: Employee Benefits Supplemental \$393
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	1. Expand CTE Pathway participation and access for all students at OHS. 2. Identify CTE Pathway vertical alignment opportunities between OHS and CK Price Middle School to increase student assess and participation in CTE Pathways. 3. Ensure 100% K-5 student access to music instruction. 4. Increase student access to instructional technology K-12. 5. Students Meeting or Exceeding Standard in the Spring 2016 SBAC Assessments will increase by 10% from 12% t by 13.2% in Math and by 10% from 26% to 28.6% in ELA Literacy. 6. Students reading at or above grade level in Spring 2016 will increase by 5% over the 2015 administration of STAR Reading.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.  In response to increased D and F rate for 9th graders from 2015 over 2014 data, OHS Leadership in partnership with District staff, will examine implementation of Freshmen Seminar and explore additional professional development and develop targeted reading interventions through Freshman Seminar course offerings. In partnership with OHS and OUSD Administration and Department Chairs and external consultants, a 9th grade intervention plan will be developed.	LEA Wide/All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CTE Incentive 5000-5999: Services And Other Operating Expenditures Other \$137,439 1000-1999: Certificated Personnel Salaries Supplemental \$238,561 3000-3999: Employee Benefits Supplemental \$118,203

<p>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).</p> <p>Implement 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.</p>	<p>LEA Wide/All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$196,550</p> <p>3000-3999: Employee Benefits Supplemental \$110,138</p>
<p>Strengthen ELD instruction K-5 through professional development, accelerated adoption of new ELA curriculum with targeted ELD component and increased support for site ELD coordinators and administrators. In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.</p> <p>Offer a full-day Transitional Kinder and Kinder program for all OUSD students enrolled at MS.</p> <p>Offer a Kinder Camp summer program to support incoming TK and Kinder student and their families to prepare for transition to a full-day program.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$24,198</p> <p>3000-3999: Employee Benefits Supplemental \$13,694</p>
<p>Develop and expand Reading and Math interventions at CK Price.</p> <p>In partnership with external consultants, strengthen implementation of Read 180.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p> <p>3000-3999: Employee Benefits Supplemental \$393</p>
<p>Develop and Implement Response to Intervention (RtI2) plan to address First Good Instruction, classroom-based interventions and instructional differentiation, and intensive pull-out interventions. In partnership with external experts, integrate RtI2 with the Positive Behavior Intervention System framework.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$2000</p> <p>3000-3999: Employee Benefits Supplemental \$393</p>

		Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	1. Expand CTE Pathway participation and access for all students at OHS. 2. Identify CTE Pathway vertical alignment opportunities between OHS and CK Price Middle School to increase student assess and participation in CTE Pathways. 3. Ensure 100% K-5 student access to music instruction. 4. Increase student access to instructional technology K-12. 5. Students Meeting or Exceeding Standard in the Spring 2016 SBAC Assessments will increase by 10% from 12% t by 13.2% in Math and by 10% from 26% to 28.6% in ELA Literacy. 6. Students reading at or above grade level in Spring 2016 will increase by 5% over the 2015 administration of STAR Reading.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Strengthen existing Career Technical Education Pathways through vocational certification options, expanded internships and externships, and additional electives within pathways.</p> <p>In response to increased D and F rate for 9th graders from 2015 over 2014 data, OHS Leadership in partnership with District staff, will examine implementation of Freshmen Seminar and explore additional professional development and develop targeted reading interventions through Freshman Seminar course offerings. In partnership with OHS and OUSD Administration and Department Chairs and external consultants, a 9th grade intervention plan will be developed.</p>	LEA Wide/All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CTE Incentive 5000-5999: Services And Other Operating Expenditures Other \$91,626 1000-1999: Certificated Personnel Salaries Supplemental \$238,561 3000-3999: Employee Benefits Supplemental \$118,203
<p>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).</p> <p>Implement 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.</p>	LEA Wide/All Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental \$196,550 3000-3999: Employee Benefits Supplemental \$110,138



		(Specify)	
<p>Strengthen ELD instruction K-5 through professional development, accelerated adoption of new ELA curriculum with targeted ELD component and increased support for site ELD coordinators and administrators. In partnership with regional county office support and external consultants, professional development and leadership capacity will be scheduled throughout the school year.</p> <p>Offer a full-day Transitional Kinder and Kinder program for all OUSD students enrolled at MS.</p> <p>Offer a Kinder Camp summer program to support incoming TK and Kinder student and their families to prepare for transition to a full-day program.</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$24,198</p> <p>3000-3999: Employee Benefits Supplemental \$13,694</p>
<p>Develop and expand Reading and Math interventions at CK Price.</p> <p>In partnership with external consultants, strengthen implementation of Read 180.</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p> <p>3000-3999: Employee Benefits Supplemental \$393</p>
<p>Develop and Implement Response to Intervention (RtI2) plan to address First Good Instruction, classroom-based interventions and instructional differentiation, and intensive pull-out interventions. In partnership with external experts, integrate RtI2 with the Positive Behavior Intervention System framework.</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$2000</p> <p>3000-3999: Employee Benefits Supplemental \$393</p>

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

GOAL 3:	Engagement:	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	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.		
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.		
Goal Applies to:	Schools: LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	1. Student attendance rates will increase from 96.2% to 97% 2. Chronic absenteeism district-wide will be reduced from .8% to .7% 3. Decrease High school dropout rates from 0.3% to .15%. 4. Expulsion rates district wide will decrease from .2% to 0% 5. Suspension rates district-wide will decrease from 8.8% to 8% 6. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by 5% on the California Health Kids Survey, 4%. 7. Establish baseline data for student engagement by administering the School Experience Survey (or similar metric to gauge student satisfaction and school connectedness). 8. Establish baseline data for meaningful parent engagement by administering the School Experience Survey10.. Offer four parent training workshops annually in district wide academic initiatives 9. Establish baseline of parent volunteers in classroom, field trips, co-curricular opportunities and formal/informal committees		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.	LEA Wide/All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000  District Social Worker 1000-1999: Certificated Personnel Salaries Supplemental 75,878
Expand weekly parent coffee at Student Services/Family			

<p>Resource Center.</p> <p>Engage in partnership with CSU Chico MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW interns and internal staff.</p> <p>Invest in systems and equipment to process and register parents volunteers through Student Services/Family Resource Center.</p> <p>Establish monthly Community Collaborative to convene local agencies, community based organizations and community leaders to implement programs and projects that respond to parent needs.</p> <p>Through the support of consultants and external trainers, develop assets mapping and community engagement plan to leverage exiting partnerships.</p> <p>Through support and partnership with CSU Chico, develop and implement school community needs assessment.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Social Worker 3000-3999: Employee Benefits Supplemental 31,057</p>
<p>Re-engage with CSU Chico School of Psychology to place interns and practicum students to support Senior Psychologist/Program Specialist, School Psychologist to develop social-emoitonal supports for identified students.</p> <p>Integrate PBIS initiative with High Quality Instruction (HQI) initiative and RtI2 framework. With support of external trainers and consultants, explore Tier 2 PBIS options.</p> <p>Adopt and implement student survey to gauge levels of school connectedness, satisfaction and wellness.</p> <p>Expand intervention program, K-5, to deepen</p>		<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PBIS Consulting with Placer County COE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000</p> <hr/> <p>3000-3999: Employee Benefits Title II \$1,377</p>

<p>instructional coaching capacity and support alignment with Expanded Learning (after school program).</p> <p>Targeted support for ELD instruction, parent outreach, academic remediation and acceleration through identified teachers and classified staff at each site.</p>			
<p>Develop and implement a district-wide "We Care" referral form to coordinate student supports and connect students and families with internal and external services through the District Social Worker.</p> <p>District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.</p> <p>Establish a district-wide Task Force to develop a OUSD Mutli-Tiered System of Support. With support of consultant, create a workplace to implement MTSS, including a coherent SST process, aligned with School Social Work initiative.</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Subs 1000-1999: Certificated Personnel Salaries Title II \$16,000</p> <p>Technical Assistance with Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000</p>
<p>Implement Kinder Camp for 120 incoming TK and Kinder Students during Summer Session with Expanded Learning program.</p> <p>Develop and implement incoming Parent Kinder Facts program to support new OUSD parents to TK-12 system.</p>		<p><input type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Certificated Staffing 1000-1999: Certificated Personnel Salaries Title I 30,000</p> <p>0000: Unrestricted Title I</p>

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Student attendance rates will increase from 96.2% to 97%</li> <li>2. Chronic absenteeism district-wide will be reduced from .8% to .7%</li> <li>3. Decrease High school dropout rates from 0.3% to .15%.</li> <li>4. Expulsion rates district wide will decrease from .2% to 0%</li> <li>5. Suspension rates district-wide will decrease from 8.8% to 8%</li> <li>6. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by 5% on the California Health Kids Survey, 4%.</li> <li>7. Establish baseline data for student engagement by administering the School Experience Survey (or similar metric to gauge student satisfaction and school connectedness).</li> <li>8. Establish baseline data for meaningful parent engagement by administering the School Experience Survey10.. Offer four parent training workshops annually in district wide academic initiatives</li> <li>9. Establish baseline of parent volunteers in classroom, field trips, co-curricular opportunities and formal/informal committees</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Develop parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.</p> <p>Expand weekly parent coffee at Student Services/Family Resource Center.</p> <p>Engage in partnership with CSU Chico MSW department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW interns and internal staff.</p> <p>Invest in systems and equipment to process and register parents volunteers through Student Services/Family Resource Center.</p> <p>Establish monthly Community Collaborative to convene local agencies, community based organizations and community leaders to implement programs and projects that respond to parent needs.</p> <p>Through the support of consultants and external trainers, develop assets mapping and community engagement plan to leverage exiting partnerships.</p> <p>Through support and partnership with CSU Chico,</p>	LEA Wide/All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR: - - - - -</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000</p> <p>District Social Worker</p>

develop and implement school community needs assessment.			
<p>Re-engage with CSU Chico School of Psychology to place interns and practicum students to support Senior Psychologist/Program Specialist, School Psychologist to develop social-emoitonal supports for identified students.</p> <p>Integrate PBIS initiative with High Quality Instruction (HQI) initiative and RtI2 framework. With support of external trainers and consultants, explore Tier 2 PBIS options.</p> <p>Adopt and implement student survey to gauge levels of school connectedness, satisfaction and wellness.</p> <p>Expand intervention program, K-5, to deepen instructional coaching capacity and support alignment with Expanded Learning (after school program).</p> <p>Targeted support for ELD instruction, parent outreach, academic remediation and acceleration through identified teachers and classified staff at each site.</p>		<p><u>X</u> All OR: _____</p> <p> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:            (Specify)         </p>	<p>PBIS Consulting with Placer County COE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000</p> <hr/> <p>3000-3999: Employee Benefits Title II \$1,377</p>
<p>Develop and implement a district-wide "We Care" referral form to coordinate student supports and connect students and families with internal and external services through the District Social Worker.</p> <p>District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.</p> <p>Establish a district-wide Task Force to develop a OUSD</p>		<p><u>X</u> All OR: _____</p> <p> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:            (Specify)         </p>	<p>Subs 1000-1999: Certificated Personnel Salaries Title II \$16,000</p> <hr/> <p>Technical Assistance with Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000</p>

Mutli-Tiered System of Support. With support of consultant, create a workplace to implement MTSS, including a coherent SST process, aligned with School Social Work initiative.			
Implement Kinder Camp for 120 incoming TK and Kinder Students during Summer Session with Expanded Learning program.  Develop and implement incoming Parent Kinder Facts program to support new OUSD parents to TK-12 system.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Staffing 1000-1999: Certificated Personnel Salaries Title I 30,000 0000: Unrestricted Title I

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	1. Student attendance rates will increase from 96.2% to 97% 2. Chronic absenteeism district-wide will be reduced from .8% to .7% 3. Decrease High school dropout rates from 0.3% to .15%. 4. Expulsion rates district wide will decrease from .2% to 0% 5. Suspension rates district-wide will decrease from 8.8% to 8% 6. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by 5% on the California Health Kids Survey, 4%. 7. Establish baseline data for student engagement by administering the School Experience Survey (or similar metric to gauge student satisfaction and school connectedness). 8. Establish baseline data for meaningful parent engagement by administering the School Experience Survey10.. Offer four parent training workshops annually in district wide academic initiatives 9. Establish baseline of parent volunteers in classroom, field trips, co-curricular opportunities and formal/informal committees
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.  Expand weekly parent coffee at Student Services/Family Resource Center.  Engage in partnership with CSU Chico MSW	LEA Wide/All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000 District Social Worker

<p>department for School Social Work placement to support youth and parent engagement plan. Support stipends, mileage and training for MSW interns and internal staff.</p> <p>Invest in systems and equipment to process and register parents volunteers through Student Services/Family Resource Center.</p> <p>Establish monthly Community Collaborative to convene local agencies, community based organizations and community leaders to implement programs and projects that respond to parent needs.</p> <p>Through the support of consultants and external trainers, develop assets mapping and community engagement plan to leverage exiting partnerships.</p> <p>Through support and partnership with CSU Chico, develop and implement school community needs assessment.</p>		(Specify)	
<p>Re-engage with CSU Chico School of Psychology to place interns and practicum students to support Senior Psychologist/Program Specialist, School Psychologist to develop social-emoitonal supports for identified students.</p> <p>Integrate PBIS initiative with High Quality Instruction (HQI) initiative and RtI2 framework. With support of external trainers and consultants, explore Tier 2 PBIS options.</p> <p>Adopt and implement student survey to gauge levels of school connectedness, satisfaction and wellness.</p> <p>Expand intervention program, K-5, to deepen instructional coaching capacity and support alignment with Expanded Learning (after school program).</p>		<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>PBIS Consulting with Placer County COE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000</p> <hr/> <p>3000-3999: Employee Benefits Title II \$1,377</p>



Targeted support for ELD instruction, parent outreach, academic remediation and acceleration through identified teachers and classified staff at each site.			
<p>Develop and implement a district-wide "We Care" referral form to coordinate student supports and connect students and families with internal and external services through the District Social Worker.</p> <p>District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.</p> <p>Establish a district-wide Task Force to develop a OUSD Mutli-Tiered System of Support. With support of consultant, create a workplace to implement MTSS, including a coherent SST process, aligned with School Social Work initiative.</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Subs 1000-1999: Certificated Personnel Salaries Title II \$16,000</p> <p>Technical Assistance with Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000</p>
<p>Implement Kinder Camp for 120 incoming TK and Kinder Students during Summer Session with Expanded Learning program.</p> <p>Develop and implement incoming Parent Kinder Facts program to support new OUSD parents to TK-12 system.</p>		<p><input type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Certificated Staffing 1000-1999: Certificated Personnel Salaries Title I 30,000</p> <p>0000: Unrestricted Title I</p>

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Orland Unified School District is committed to providing all the services required for a high-quality public 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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
Expected Annual Measurable Outcomes:	1. 100% of OUSD teachers and staff will be appropriately assigned and credentialed (using HQT report and/or SARC and/or Williams report). 2. 100% of OUSD students will have sufficient instructional materials as verified by Williams report. 3. OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.		Actual Annual Measurable Outcomes:	97% of District teachers were appropriately assigned and credentialed. With the state wide shortage of specialized disciplines, three teachers were on temporary waiver credentials (PIP).  100% of OUSD students have sufficient instructional materials as verified by Williams report.  100% of OUSD schools are in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Action 1: 100% of District's teachers and staff will be appropriately assigned and credentialed (using HQT report and/or SARC and/or Williams report).	1000-1999: Certificated Personnel Salaries LCFF \$4,494,477	Nearly all certificated positions were filled. Due to state wide shortage of Speech Language Pathologists, the board entered into a contracted service with a professional placement firm to provide 20 hours per week of SLP services.	Certificated 1000-1999: Certificated Personnel Salaries LCFF 4,582,683	
	3000-3999: Employee Benefits LCFF \$1,967,897		Certificated 3000-3999: Employee Benefits LCFF 198,4707	
	Title I/Title III/SpEd Teachers 1000-1999: Certificated Personnel Salaries Other \$842,539		Title I/Title III/SpEd Certificated Positions 1000-1999: Certificated Personnel Salaries Other 853,868	
1 a. Fund and fill all certificated positions.	Title I/Title III/SpEd Teachers 3000-3999: Employee Benefits Other \$409,101	The district funded BTSA participation for every new hire that was BTSA qualified. New teachers were	Title I/Title III/SpEd 3000-3999: Employee Benefits Other 440,895	
1 b. Review hiring procedures to			Certificated Positions 1000-1999:	

<p>appropriately monitor teacher qualifications for a subject area</p> <p>1 c. Continue to provide 4-5 1/2 day district-level new teacher workshops (15 teachers)</p> <p>1 d. 1 e. Implement a signing bonus to recruit and retain special education teachers and counselors.</p> <p>1 f. Provide BTSA for all Probationary II, and second year teachers.</p>	<p>Supplemental 1000-1999: Certificated Personnel Salaries Supplemental \$487,084</p> <p>Supplemental 3000-3999: Employee Benefits Supplemental \$190,115</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title II \$35,200</p> <p>Certificated Positions 1000-1999: Certificated Personnel Salaries Concentration 650,543</p> <p>Certificated Positions 3000-3999: Employee Benefits Concentration 281,139</p>	<p>supported in a variety of ways including on-site release, peer-to-peer collaboration with seasoned teacher, classroom coaching and PLC, Banking Days and UP Days.</p> <p>For the 2016-17 recruitment season, the Board approved a \$2,500 signing bonus for specialized credentials (math, Special Education). Early retirement incentives were offered to provide adequate and accurate planning for staffing needs for 2016-17 .</p> <p>For the 2016-17 school year, OUSD and OTA agreed to move the Speech Language Pathology position out of the Certificated OTA bargaining unit and onto the same schedule as the School Psychologist and District Social Worker. This agreement provides a significantly higher beginning salary for Step 1 and positions OUSD to recruit and retain properly credentialed staff).</p> <p>Salaries cost is the same adjusted budget to reflect correct funding sources.</p>	<p>Certificated Personnel Salaries Supplemental 487,,084</p> <p>Certificated Positions 3000-3999: Employee Benefits Supplemental 190,115</p> <p>BTSA Program 5800: Professional/Consulting Services And Operating Expenditures Title II 36,900</p> <p>Certificated Positions 1000-1999: Certificated Personnel Salaries Concentration 650,543</p> <p>Certificated Positions 3000-3999: Employee Benefits Concentration 281,139</p>
<p>Scope of Service LEA Wide/All Schools</p> <p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide/All Schools</p> <p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	

<p>Action 2: 100% of OUSD students will have sufficient instructional materials as verified by Williams report.</p> <p>2 a. Provide all materials and supplies needed for instruction</p> <p>2 b. Continue to purchase standards aligned curriculum according to curriculum adoption schedule</p> <p>2 c. Invest in infrastructure and student wireless tablet computers in lieu of textbooks when appropriate</p> <p>2 d. Refresh/replace 17 % or more of district computers annually</p> <p>2 e. Continue quarterly and annual Williams instructional materials reviews to ensure compliance</p>	<p>4000-4999: Books And Supplies Other \$871,688</p>	<p>Based on Quarterly Williams Reports submitted and approved by the Board of Trustees, 100% of OUSD students have access to sufficient instructional materials.</p> <p>During the 2015-16 school year, all K-5 teachers participated in the elementary Math adoption process. Two publishers were selected for the pilot project and all K-5 teachers participate in textbook training, coaching and quarterly meetings to review the materials and implementation activities. During the Spring of 2016, K-5 principals and teachers recommended the district adoption of Go Math. The materials will be purchased prior to end of fiscal year.</p> <p>During the 2012-13 school year, the Middle School Social Sciences department participated in an textbook adoption process and the selected materials were put in abeyance until adequate funding was identified. New Social Science textbooks will be purchased prior to the end of fiscal year.</p> <p>In order to support the district wide technology goal of one device per student, significant investments were made into technology infrastructure across the district. A new storage device, 150 additional wireless access points (one per classroom) and a new fire wall were purchased and installed.</p> <p>Each classroom is equipped with a standard configuration of desktop, mounted projector, and document camera. Purchases were made to</p>	<p>Math/Social Studies adoption/Replace history books/computers all K-12 related instructional supplies. 4000-4999: Books And Supplies LCFF 668,776</p> <p>Math/Social Studies adoption/Replace history books/computers all K-12 related instructional supplies. 4000-4999: Books And Supplies Other 335,534</p>

		<p>complete the standardized classroom configuration including 25 document cameras.</p> <p>Seven additional chromebook carts were purchased (252 devices) and 150 thin clients were replaced with chrome boxes.</p>	
<div>Scope of Service</div> <div>LEA Wide/All Schools</div>		<div>Scope of Service</div> <div>LEA Wide/All Schools</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>	
<p>Action 3: OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.</p> <p>3 a. Fund and fill all classified positions</p> <p>3 b. Continue investing in facilities upgrades including but not limited to Irrigation booster pumps, procurement of a human-lift, refurbish high school locker room shower areas, fix sewer lines, install speed bumps on Alternative Education Campus.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$175,901</p> <p>3000-3999: Employee Benefits LCFF \$95,153</p> <p>4000-4999: Books And Supplies LCFF \$75,000</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$105,000</p> <p>6000-6999: Capital Outlay LCFF \$170,000</p>	<p>Based on the Spring 2017 FIT Report, 100% of OUSD facilities are in good or exemplary condition.</p> <p>100% of classified positions were filled.</p> <p>Significant investments were made to modernize replace or repair site facilities:</p> <p>* The high school locker room shower areas were modernized and meet ADA standards.</p> <p>* A district wide re-roofing project was funded and work began in the Spring of 2016.</p> <p>* The Board of Trustees funded and approved the high school track resurfacing project.</p> <p>* Sewer lines and french drains were installed to ensure proper drainage and maintain safe campuses.</p>	<p>RMA staff 2000-2999: Classified Personnel Salaries LCFF 153,379</p> <p>RMA staff 3000-3999: Employee Benefits LCFF 85,362</p> <p>4000-4999: Books And Supplies LCFF 39,023</p> <p>5000-5999: Services And Other Operating Expenditures LCFF 63,838</p> <p>6000-6999: Capital Outlay LCFF 174,118</p>

Scope of Service	LEA Wide/All Schools	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		Title I	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal, and its actions, services and expenditures will be consolidated under the broader goal of Conditions of Learning which will be Goal # 1 for 2016-17.	

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

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

Original GOAL 2 from prior year LCAP:	Orland Unified School District is committed to giving students access to a broad course of study that includes all of the subject areas K-12.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
Expected Annual Measurable Outcomes:	1. Add two CTE Pathways at Orland high school. 2. CTE Pathway completion rates will increase by 5% at OHS, from 30.7% to 35.7% 3. Elective offerings will be expanded at Price Intermediate by three subjects. 4. Maintain at least 30 minutes of music instruction per week in grades K-5 5. Increase the number minutes of technology instruction per week at Fair view School from 30 to 60 minutes. 6. Begin providing 30 minutes/week for Mill Street School for technology instruction		Actual Annual Measurable Outcomes:	One CTE Pathway was added to Orland High School: Fashion Pathway.  CTE pathway completion rates increased beyond the 5% goal at OHS from 30.65 to 37.14%.  100% K-5 students received at least 30 minutes of music instruction per week.  Fairview elementary students receive 30 minutes of technology instruction per week.  Mill Street is exploring strategies and schedules to provide 30 minutes of technology instruction per week.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Action 1: CTE Pathways will be increased at Orland high school	Health/Pathways Grant 1000-1999: Certificated Personnel Salaries Other \$8,500	OHS added one new pathway, Retail, to the master schedule within the CTE program. OHS is in the third year of development and implementation of the Health Occupations Pathway.	CTE Health 1000-1999: Certificated Personnel Salaries Other 10,948	
1 a. Add 2 new pathways under the Medical and Careers Heading at OHS: "Health Occupations" & "Medical Science"	3000-3999: Employee Benefits Other \$1,509		CTE Health 3000-3999: Employee Benefits Other 1,944	
1 b. Add 2 Career Technical Education (CTE) course offerings	4000-4999: Books And Supplies Other \$18,000	2 Career Technical Education courses were offered during the 2015-16 year; Medical Terminology and Retail.	CTE Health 4000-4999: Books And Supplies Other 23,889	
			5000-5999: Services And Other	



<p>(Medical Terminology, Retail)  1 c. Add a psychology class  1 d. Revamp of 9th grade required courses – Replace Tech/Geography with Research/Current Events/Tech/Geography  1 e. Add a Freshman Seminar class at OHS to expand opportunities for 9th graders to connect to their school and explore careers</p>	<p>5000-5999: Services And Other Operating Expenditures \$4,900  1000-1999: Certificated Personnel Salaries Supplemental 233,883  3000-3999: Employee Benefits Supplemental \$109,597</p>	<p>A Psychology course was added.   A Freshmen Seminar was developed and approved by the Board of Trustees and all 9th graders are enrolled. The High School Graduation requirements were amended to include Freshman Seminar as a required course.</p>	<p>Operating Expenditures Other 5,300  1000-1999: Certificated Personnel Salaries Supplemental 233,632  3000-3999: Employee Benefits Supplemental 126,567</p>
<p>Scope of Service LEA Wide/All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)  CTE</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Action 3: Elective offerings will be expanded at Price Intermediate   1 a. Add "STEAM" Elective – Science, Technology, Engineering, Art &amp; Math  1 b. Add Health sections  1 c. Add Technology sections  1 d. Add Full year Journalism  1. e Add Full year Yearbook</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$192,696  3000-3999: Employee Benefits LCFF \$102,282</p>	<p>Elective offerings will be expanded at CK Price Intermediate.   STEAM Electives were offered, including Health sections, Technology sections, Journalism and Yearbook.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF 210,062  3000-3999: Employee Benefits LCFF 105,365</p>
<p>Scope of Service LEA Wide/All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 4: Maintain at least 30 minutes of music instruction per week in grades K-5  4 a. Maintain K-5 Music Program	1000-1999: Certificated Personnel Salaries Supplemental \$23,724 3000-3999: Employee Benefits Supplemental \$12,721	OUSD maintained at least 30 minutes of music instruction per week at grades K-5.	Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental 23,724 3000-3999: Employee Benefits Supplemental 12,721
Scope of Service		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 5: Increase the number minutes of technology instruction per week at Fair view School.  5 a. Add portable computer tablet lab 5 b. Explore ways to provide Instructional Aide time	1000-1999: Certificated Personnel Salaries LCFF \$2000 3000-3999: Employee Benefits LCFF \$355 4000-4999: Books And Supplies Other \$15,828	Fairview Elementary School increased the instructional minutes per week for each student. The Librarian provides daily technology instruction at Fairview.  Multiple portable computer labs were provided at Fairview to increase daily technology access to each site.	Tech instruction 1000-1999: Certificated Personnel Salaries LCFF 2,702 3000-3999: Employee Benefits LCFF 480 Computers 4000-4999: Books And Supplies Other 22,977 Concentration
Scope of Service		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>Action 6: Begin providing 30 minutes/week for Mill Street School for technology instruction</p> <p>6 a. Add portable computer tablet lab</p> <p>6 b. Explore ways to provide Instructional Aide time</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$2,000</p> <p>3000-3999: Employee Benefits LCFF \$355</p>	<p>OUSD has approached the daily technology instruction for K-2 students through the purchase and implementation of mobile computer labs.</p> <p>It was not fiscally feasible to create additional paraprofessional instructional aides to support technology instruction and student acquisition of technology standards.</p> <p>THE OUSD Technology Committee was reconvened in Spring 2016 to address and assess technology needs relating to teacher skills and professional development. The Technology Committee is developing site-based Professional Development offerings to support the requisite technology skills developments.</p>	<p>Tech Instruction 1000-1999: Certificated Personnel Salaries LCFF 2,702</p> <p>3000-3999: Employee Benefits 480</p>
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>This goal, and its actions, services and expenditures will be consolidated under the broader goal of Student Outcomes which will be Goal # 2 for 2016-17.</p>		

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

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

Original GOAL 3 from prior year LCAP:	Orland Unified School District is committed to fully implementing the core standards as adopted by the state of California. OUSD will extend its standards implementation with a focus on the incorporation of writing in all content areas and grade levels K-12.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
Expected Annual Measurable Outcomes:	1. District will determine our overall level of Common Core implementation, including the new ELD common core standards by October 2015. 2. The District & School-Site Leadership Team (DSLTL) will meet 5 times annually to provide input and leadership on standards implementation and curricular initiatives including but not limited to: CCSS implementation, ELD, Intervention, Assessment, Technology, and writing 3. OUSD will develop and begin implementation of a multi-year professional development plan for all known areas of CCSS implementation including ELD, Intervention, Assessment, Technology, and writing by the end of the first semester.		Actual Annual Measurable Outcomes:	District reviewed and assessed CCSS implementation and through administrative classroom visitations, department and grade level meetings, and Marzano's School Efficacy Survey.  DSLTL met five times to establish sense of urgency, begin to build internal capacity for instructional improvement readiness, review district vision and High Quality Instruction (HQI) Initiative.  A framework for MTSS, RtI2, and District-wide Professional Development has been established.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Action 1: District will determine level of Common Core implementation, including the new ELD common core standards by October 2015.	Purchase of survey monkey subscription 5000-5999: Services And Other Operating Expenditures Other \$1000	OUSD determined the level of CCSS implementation through multiple data collection points. It was determined, along with 40% first and second year teachers, that OUSD teaching staff is at the early stages of implementation.	No cost to survey monkey	
1 a. Develop and distribute a CCSS Implementation Self Survey and the ELD Implementation Survey in September.		It was determined that a more comprehensive self-assessment, taken by the members of the DSLTL, is a more		

		diagnostic and holistic assessment of the readiness-level of CCSS implementation, coaching, and willingness for instructional reforms.	
<div>Scope of Service</div> <div>LEA Wide/All Schools</div>		<div>Scope of Service</div> <div>LEA Wide/All Schools</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>	
<p>Action 2. The District &amp; School-Site Leadership Team (DSLTL) will meet 5 times annually to provide input and leadership on standards implementation and curricular initiatives including but not limited to: CCSS implementation, ELD, Intervention, Assessment, Technology, and writing.</p> <p>DSLTL subcommittees will continue to meet outside of DSLTL meetings to further committee goals &amp; objectives</p>	<div>Substitutes 1000-1999: Certificated Personnel Salaries Other \$7,000</div> <div>3000-3999: Employee Benefits Other \$1,243</div> <div>Materials 4000-4999: Books And Supplies Other \$1,000</div>	<p>The District &amp; School-Site Leadership Team met six times to provide leadership on develop capacity for instructional leadership, team decision making, data based decision making and creating a communication loop for information flow from DSLTL to sites. The DSLTL sub committee of Technology met to further the work of a vision for technology in the classroom, and the PBIS team met throughout the year to continue staff development in Tier 1 PBIS strategies. A Sub Committee of PBIS and Negotiations met to refresh and redefine the purpose of PLC's as a key lever to deepen High Quality Instruction Initiative.</p>	<div>Substitutes 1000-1999: Certificated Personnel Salaries Other 7,923</div> <div>3000-3999: Employee Benefits Other 1,407</div> <div>Supplies for professional development 4000-4999: Books And Supplies Other 887</div>
<div>Scope of Service</div> <div></div>		<div>Scope of Service</div> <div>LEA Wide/All Schools</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient </div>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>Action 3. OUSD will develop and begin implementation of a professional development plan for all known areas of CCSS including ELD, Intervention, Assessment, Technology, and writing by the end of the first semester.</p> <p>1a. OUSD will use the results of the surveys to provide CCSS/ELD professional development opportunities for staff. 1 day/teacher &amp; aide.</p> <p>1b. OUSD will provide 2, 1/2 day trainings for all core teachers in the use of Illuminate assessment software.</p> <p>1c. OUSD will provide training on embedding technology into content area lessons. 1 day/teacher, Grades 4 -12</p> <p>1d. Explore option of adding K-5 Technology Instructional Aide to be split between Mill Street School and Fairview School to maintain new labs and, in conjunction with classroom teacher, help with technology instruction. (split between two actions above 2.5hr at FV 3 at MS)</p> <p>1e. Create a sub committee of the DSLT— A district wide writing initiative design and implementation team. This team will work with writing experts to design a scope and sequence of research-validated writing</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Title II \$16,000</p> <p>3000-3999: Employee Benefits Title II \$2,840</p>	<p>OUSD, in partnership with an external consultant,</p> <p>OUSD provided multiple illuminate training opportunities for all general education teachers. Fairview site piloted the standards based report card modules and identified two internal trainers to support the expansion of Illuminate implementation across all sites.</p> <p>With a nearly 3:1 ratio of students per computer devices, the Technology Committee has reconvened to explore PD needs of teachers, establish a system to build internal experts with Google Classroom to support the 250+ Chromebooks, and identify model technology embedded classrooms as examples for teachers within each school site.</p> <p>District administration explored the addition of a paraprofessional to support K-5 Technology. With a move to full-day TK and Kinder in 2016-17, it was determined that additional paraprofessional supports will be necessary to support the transition to full day TK and Kinder.</p> <p>During the UP Days in Spring 2016, a framework for a district-wide writing instruction and assessment of writing was explored by general education and special education teachers. Writing has been identified as a priority area, as it relates to the High Quality Instruction</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Title II 10,360</p> <p>3000-3999: Employee Benefits Title II 907</p>

<p>strategies that address the foundational writing instructional needs of primary and intermediate students and address the rigorous content demands of the departmentalized secondary classrooms.3 sub days x 5 teachers.</p> <p>1f. This design team, in collaboration with site and district administrators and outside experts, will also create a pathway for sustainability by developing and investing in internal capacity of classroom teachers to assume roles of Professional Developers and Instructional Coaches in subsequent years. 3 sub days x 5 teachers. 1 extra hours x 5 teachers</p>		<p>(HQI) Initiative and the priority of authentic literacy.</p>	
<p>Scope of Service</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>This goal, and its actions, services and expenditures will be consolidated under the broader goal of Conditions of Learning which will be Goal #1 for 2016-17.</p>		

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



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

Original GOAL 4 from prior year LCAP:	Orland Unified School District is committed to increased student achievement district-wide and also specifically for all student sub-groups.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
Expected Annual Measurable Outcomes:	1. Performance on Standardized tests: 2014-15 first official administration of CAASPP – No data available to assess growth until Fall 2016; 2. CST Science: District will increase % of students scoring proficient or above in 5th, 8th, and 11th grade CST science assessment by 6% to 45%. We currently have 39% proficient or above. 3. Score on Academic Performance Index : Multiple measure replacement for the API is under development 4. The % of pupils that are college and career ready, completing A-G courses (or ROP or CTE Sequences) will increase by 5 % from the current 31 to 36% 5. English Proficiency – Our measurable outcome is that their language proficiency level will increase by 1(one) each school year. This year 36% of our EL students grew by one level. (AMAO 1) 6. EL reclassification rate – Our rate of reclassified EL students will increase 1% from 2.2 to 3.2%% 7. Share of students that pass AP exams with 3 or higher will increase by 5% from 2014. Will increase from 43.8 % to 48.8% (state average in 2014 was 64.3%). 8. Students (grades 6-12) receiving a D or F on semester grades will be reduced by 5 % at each site over the 5 year historical average.		Actual Annual Measurable Outcomes:	1.No data available to assess growth until Fall 2016 2. Students scoring proficient or above district wide in the CST science has increased by 6%. Now have 45% proficient or above 3. Multiple measure replacement for the API is under development 4. The % of pupils that are college and career ready has increased to 36% 5. 55% of our EL students grew by one level. (AMAO 1) 6. EL reclassification rate has increased to 13% 7. Students with 3 or higher on AP exams decreased from 38% to 30% 8. Students receiving a D or F on semester grades was reduced by 4% district wide.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		

<p>As a means to improve student achievement at all grade levels OUSD will initiate all of the intensive professional development activities as outlined in goal 3.</p>		<p>During the summer of 2015, OUSD launched a three-day Administrative Retreat to establish High Quality Instruction and its supporting priorities and instructional goals, instructional leadership strategies and build a common language for academic achievement and classroom instruction. OUSD engaged with external consultants to assist with Professional Development, Coaching and District-Wide Optional Staff Development Days.</p> <p>Through OTA negotiations, OUSD negotiated 'Buy Back Days' to Unified Professional Development Days (UP Days). The significance of UP Days is to transform an isolated and silo-ed approach to district-sponsored PD. Spring 2016 offered four UP days for all certificated staff focused on the District's overarching goal of High Quality Instruction with three instructional priorities: Authentic Literacy, well structured lessons and a guaranteed and viable curriculum.</p>	<p>UP Days 1000-1999: Certificated Personnel Salaries LCFF 120,000</p>
<p>Scope of Service LEA Wide/All Schools</p> <hr/> <p>X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide/All Schools</p> <hr/> <p>X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>	
<p>Implement New K-5 Intervention</p>	<p>Intervention Teachers 4FTE 1000-</p>	<p>OUSD invested in an additional 2.0</p>	<p>Intervention teachers 1000-1999:</p>

<p>model to help struggling ELD, Foster Youth, and Title I, and regular education students achieve academic proficiency in the ELA and Math.</p> <p>1. 2 additional Intervention teachers 2. Provide 4 days release time for all intervention teachers. 3. Provide 4, 1/2 day trainings in Tier I (in-class) Intervention techniques for all core teachers.</p>	<p>1999: Certificated Personnel Salaries Title I \$232,579</p> <p>3000-3999: Employee Benefits Title I \$109,362</p>	<p>FTE in intervention certificated staff for K-5 sites. These teachers provided additional capacity for struggling learners achieving one or more grade levels behind.</p> <p>Intervention teachers from both sites have met throughout the year to implement a data progress monitoring plan utilizing the newly adopted Illuminate data platform.</p> <p>The four UP days offerings, in addition to two Banking Days and monthly staff meetings have been focused on the High Quality Instruction (HQP) initiative targeting 'first good instruction' in the general education setting.</p>	<p>Certificated Personnel Salaries Title I 232,616</p> <p>3000-3999: Employee Benefits Title I 114,012</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to fund student diagnostic, remediation, enrichment, and progress monitoring services</p> <p>1. Illuminate 2. Multiple Measures Inc. 3. Document Tracking Services 4. Renaissance Place - Accelerated Reader, Accelerated Math, STAR Math &amp; Reading 5. GCOE Digital Library Services -</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$60,000</p> <p>Added Technology Infrastructure 6000-6999: Capital Outlay Other 128,311</p> <p>5000-5999: Services And Other Operating Expenditures Concentration 32,342</p>	<p>Significant investments were made to the technology infrastructure in order to provide the necessary bandwidth to support new software platforms, access points, server storage and adequate firewall for reliability.</p> <p>OUSD invested in new and ongoing diagnostic data management software to support instructional decision making, maximizing intervention</p>	<p>Infrastructure 6000-6999: Capital Outlay Other \$128,311</p> <p>Software Systems 5000-5999: Services And Other Operating Expenditures Other 42,872</p> <p>Software Systems 5000-5999: Services And Other Operating Expenditures Concentration 32,342</p>

United Streaming, EBSCO 6. Follett - Mgmnt system. 7. APEX/Odyssey - Online Learning 8. Turn-it In - Plagiarism 9. Rosetta Stone - ELD		programs and providing quarterly benchmarking.  OUSD implemented Illuminate software to allow teachers to create local measurements, track student progress in interventions and create a pilot site for standards based report cards.  APEX subscriptions for credit recovery were strategically abandoned in favor of Odyssey-ware at the high school level. Multiple sections are offered throughout the day to provide underperforming and down-credit students opportunities to recover credit.  Follett and Destiny software was purchased to upgrade library and media services in addition to digitally inventorying all new and previously purchased technology devices.	
Scope of Service  <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service  <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue Providing Supplemental Educational Services for all K-5 Title I eligible students and all K-12 foster youth students	SES 5000-5999: Services And Other Operating Expenditures Title I \$90,000	SES services were offered to all eligible students for the 2015-16 school year 145. Budget was increased with sign ups to \$135,275 overall participation	Tutoring 5000-5999: Services And Other Operating Expenditures Title I 68,734

		was approx 50%.	
<div>Scope of Service</div> <div> <input type="checkbox"/> All           -----           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All           -----           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Continue "In-Kind" partnership with the Glenn County Office of Education (GCOE) Expect Success summer school program. Consider further monetary investment in 16/17.		OUSD continued its annual partnership with GCOE for student participation in Expect Success summer school program and the addition of a 16 day Kinder Camp program for incoming Kinder Students.	GCOE Contract 5800: Professional/Consulting Services And Operating Expenditures Title I 23,000
<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All           -----           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All           -----           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Continue to fund Advanced Placement classes and pay for testing	5000-5999: Services And Other Operating Expenditures Other \$2,000	Provided multiple AP offerings at OHS and fiscally supported student registrations for AP testing.	Testing Registration 5000-5999: Services And Other Operating Expenditures LCFF 9,000
<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All           -----           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners         </div>		<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All           -----           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners         </div>	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<p>Add two ELD sections at CK Price</p> <p>Maintain ELD Coordinators, District Bilingual Services Specialists, and Instructional Aides at each site.</p> <p>Provide additional release days for close collaboration between ELD Coordinators and Director of Special Education to ensure all EL SPED students are appropriately supported</p> <p>Provide professional development for ELD Coordinators to continue to learn ELD Standards and the new assessments. 12 sub days + travel/conference (5k)</p> <p>Provided release time for ELD teachers and coordinators as needed for CELDT testing and coordination among sites.</p> <p>Provide 2, 1/2 days sub-days for all teachers for ELD standards/SDAIE strategies (DSLIT ELD subcommittee)</p> <p>Items from LEA Plan Goal II below: (Title III funded):</p> <ul style="list-style-type: none"> <li>Provide additional instructional materials including technology and fund activities: train and monitor use of chants, graphic organizers, realia, context embedded cues, KWL, cooperative grouping, front-loading, jigsaw.</li> <li>Provide release time (16 sub</li> </ul>	<p>Supplemental/Concentration 2000-2999: Classified Personnel Salaries Concentration \$115,402</p> <p>Supplemental/Concentration 3000-3999: Employee Benefits Concentration \$96,396</p> <p>Concentration 4000-4999: Books And Supplies Other \$1,000</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title II \$12,000</p> <p>3000-3999: Employee Benefits Title II \$2,130</p> <p>5000-5999: Services And Other Operating Expenditures Title III \$6000</p>	<p>Maintained ELD Coordinators and sufficient bilingual services and instructional aides at each site.</p> <p>Multiple release days were provided for ELD coordinators, a full-day of ELD training and program alignment to district-wide focus on High Quality Instruction (HQI), 8 stages of instruction, curriculum alignment with the district wide initiative.</p> <p>Supported district-wide ELD team, including members of the Governance Team, to participate in California Association of Bilingual Educators (Spring 2016).</p> <p>Release time was provided for ELD teachers and coordinators to support CELDT testing.</p>	<p>ELD Coordinators 1000-1999: Certificated Personnel Salaries Concentration 53,772</p> <p>ELD Coordinators 3000-3999: Employee Benefits Concentration 22,383</p> <p>ELD/Bi-Lingual Support 2000-2999: Classified Personnel Salaries Concentration 115,402</p> <p>ELD/Bi-Lingual Support 3000-3999: Employee Benefits Concentration 96,396</p> <p>Materials 4000-4999: Books And Supplies Other 986</p> <p>Conferences/Professional Development 5000-5999: Services And Other Operating Expenditures Title III 8,927</p> <p>Certificated 1000-1999: Certificated Personnel Salaries Title II 10,360</p> <p>Certificated 3000-3999: Employee Benefits Title II 907</p>

<p>days) for ELD teachers/coordinators to create ELD benchmark assessments using Illuminate and new ELD standards.</p> <ul style="list-style-type: none"> <li>Train and use ADEPT as a diagnostic ELD assessment to drive targeted ELD instruction at K-5.</li> <li>Continued use of Santillana benchmark assessment (grades 4,5) to mirror and predict achievement on the CELDT and show growth. 6 sub days.</li> </ul>			
<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>In order to support the OUSD Special Education population the following action steps will be attempted:</p> <p>Create a Student Support Division within the district to include Special Education, Social-Emotional School Based Counseling, Speech and Language, and School Nursing. (Conversion of old Special Programs building)</p> <p>Continue funding Director of Special Education and Sr.Program specialist</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$695,818</p> <p>3000-3999: Employee Benefits Supplemental \$268,182</p> <p>5000-5999: Services And Other Operating Expenditures Concentration \$20,000</p> <p>2000-2999: Classified Personnel Salaries Other \$31,295</p> <p>3000-3999: Employee Benefits Other \$36,161</p>	<p>Through the Leadership Reorganization Plan, OUSD and the Board of Trustees invested in a consulting agreement with a retired FCMAT Special Education Specialist to engage in a full program review for Special Education and create a 'road map' for Special Education reforms. The Board received the Executive Summary and specific action steps in April, 2016.</p> <p>OUSD reconfigured the administrative structure and created a Student Services division to support Special</p>	<p>Support Services 1000-1999: Certificated Personnel Salaries Supplemental 570,576</p> <p>Support Services 3000-3999: Employee Benefits Supplemental 210,494</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Concentration 10,522</p> <p>Curriculum/assessments 4000-4999: Books And Supplies Supplemental 82,482</p> <p>SpEd Aides 2000-2999: Classified</p>

<p>positions and additional SPED consulting (Dr.Brett) as needed.</p> <p>Hire two additional Instructional Aides for SPED for caseload and classroom supports (1 at Mill Street; 1 at CK)</p> <p>Purchase SPED Curriculum (Read 180, N2Y, Number Worlds)</p> <p>Purchase assessments/protocols/materials</p> <p>Purchase technology for SPED instruction/remediation (computers to support curriculum)</p> <p>Provided 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.</p> <p>Provide professional development for Administrative Team &amp; General Education Teachers, Instructional Aides, and other related staff on best practice intervention models and special education services.</p>	<p>4000-4999: Books And Supplies Supplemental \$60,000</p>	<p>Education, student support services and provide leadership and supervision for Pupil Personnel Services staff.</p> <p>Trustees approved additional 1.0 FTE School Psychologist and additional 1.0 FTE Speech Language Pathologist.</p> <p>Developed and approved job description for Assistant Superintendent-Student Support Services to provide direction and leadership for Special Education.</p> <p>Provided Professional Development, through monthly full-day Administrator trainings, on RtI2 and the MTSS model</p>	<p>Personnel Salaries Other 30,301</p> <p>SpEd Aides 3000-3999: Employee Benefits Other 34,339</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	



proficient _ Other Subgroups: (Specify) Students w/IEPs		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal, and its actions, services and expenditures will be consolidated under the broader goal of Student Outcomes which will be Goal # 2 for 2016-17.		

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

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

Original GOAL 5 from prior year LCAP:	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.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
Expected Annual Measurable Outcomes:	1. Increase the % of EL parents participating in DELAC meetings at the district level. We currently have 18% and want to improve to 25% attendance. 2. Increase the % of parents attending school functions by 5% from approximately 20% to 25% as measured by attendance records (to be instituted) at informational and input meetings such as the Title I parent meetings and LCAP stakeholder input meetings. 3. Strive for 80% return rate on parent surveys. 4. Approximately 30% of 6-12 parents are attending back-to-school night/open house and approximately 70% are attending K-5. We will strive to increase both percentages by 20%.		Actual Annual Measurable Outcomes:	Parent participation in DSLT meetings at district level remained flat from the prior year.  Attendance at parent and school events met or exceeded the goal of a 5% increase over prior year.  Parent survey return-rate did not meet the 80% goal.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Action 1. 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.	Parent resources, parent training, copy cost for flier distribution, Paper and supplies, and Aeries parent portal. Parental input meetings, surveys 4000-4999: Books And Supplies Supplemental \$2,500 5000-5999: Services And Other Operating Expenditures Concentration \$2,500	OUSD approached parent participation and authentic parent engagement in their child's educational process thorough the development and implementation of a School Social Work Initiative. OUSD utilized support of external consultant to work and support on-boarding of MSW and develop School Social Work framework for administrators, and assist in the development of partnership outreach.	Parent engagement 4000-4999: Books And Supplies Supplemental 2,750 Outreach to parents 5000-5999: Services And Other Operating Expenditures Concentration 2,300	
Provide child care and meals, offer flexibility in meeting times and venues to promote		OUSD and District Social Worker have		

<p>attendance.</p> <p>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.</p> <p>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.</p> <p>Continue to personally invite Foster parents to attend the LCAP community Input meetings.</p> <p>Complete parent surveys using online and print methodology.</p> <p>Continue parental involvement in school site councils - Fund snacks/refreshments</p> <p>Continue Back-to-School and Open House at each school site</p> <p>Continue to promote athletics and parental attendance at sporting events.</p> <p>Hold parent information nights prior to Fall, Winter and Spring seasons.</p> <p>Continue musical performances at sporting events thus expanding the audiences, especially at football</p>		<p>engaged with CSU Chico Department of Psychology and external consultant to develop community-wide 'needs assessment' to gather key input from</p> <p>OUSD re-engaged with social media as a key strategy to promote school events, achievements, celebrations and update parents and broader community.</p> <p>OUSD continues to support recruitment and maintenance of parent volunteers though funding TB and fingerprint costs.</p> <p>OUSD upgraded parent portal for AERIES access for student grade and attendance monitoring, consistent and frequent use of 'auto-dialer' system and increased use of FaceBook page to promote celebrations and attendance at school community events.</p>	
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<p>games.</p> <p>Continue to promote FFA and parental involvement in the showing of animals, participating in fund raisers and attending recognition ceremonies.</p> <p>Continue social networking updates on Facebook and Twitter.</p> <p>Continued emailing parents the daily or weekly bulletins</p> <p>Hold "Cash for College" informational events on weekends for parents.</p> <p>Continue Freshman Parent night.</p> <p>Continue to hold the 6th grade parent night for parents of students entering CK Price</p> <p>Continue to Fund Aeries and the Parent Portal function of Aeries to ensure parents receive timely grade information from teachers.</p>			
<p>Scope of Service LEA Wide/All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide/All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Action 2. Increase the % of EL parents participating in DELAC</p>	<p>4000-4999: Books And Supplies Concentration \$500</p>	<p>Quarterly DELAC Meetings were held at the district level.</p>	<p>Supplies 4000-4999: Books And Supplies Concentration 500</p>

meetings at the district level. We currently have 18% and want to improve to 25%.		Through the facilitation of the District Social Worker and site principal at Mill Street, a weekly 'monthly coffee' meeting occurred during the Spring semester. The purpose of these parent coffee meetings is to build a parents support group and develop a needs assessment.	
<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> <hr/> _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> <hr/> _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal, and its actions, services and expenditures will be consolidated under the broader goal of Engagement which will be Goal # 3 for 2016-17.		

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

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

Original GOAL 6 from prior year LCAP:	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.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA Wide/All Schools		
	Applicable Pupil Subgroups:	ALL Students		
Expected Annual Measurable Outcomes:	1. Student attendance rates will increase 2 % from 95% to 97%. 2. Reduce chronic absenteeism district wide by 1 %, from 7% to 6%. 3. Reduce chronic absenteeism at Mill Street school by 3% from 11% to 8%. 4. Eliminate middle school dropouts. Reduce from 0.2% to 0%. 5. Decrease High school dropout rates from 0.3% to .15%. 6. Increase High school graduation rates by 1% from 94% to 95% (includes alt edu.) 7. Reduce Expulsion rate at OHS by half from .03% to .15%. 8. Reduce Expulsion rate at CKP by half from .06% to .03%. 9. Reduce suspension rate district-wide by 2%, from 7.8% to 5.8%. 10. Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school by 5% on the California Health Kids Survey, from 54%,61% and 70% at each level to 59%, 66%, & 75%.		Actual Annual Measurable Outcomes:	1. Student attendance rates increased from 95% to 96.2% 2. Chronic absenteeism district wide was reduced 0.8% 3. Chronic absenteeism at Mill street - did not meet the goal 4. Middle school dropouts reduced from 0.2% to 0%. 5. High school dropout rates decreased to 0.6% 6. High School graduation rate increased from 94% to 97% 7. Expulsion rate at OHS has decreased from .03% to 0% 8. Expulsion rate at CKP has decreased from 0.8% to 0.2% 9. Suspension rate has decreased district wide from 12% to 8.8% 10. Percentage of students that "agree or strongly agree" they feel safe a school has increased by 4.1%
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual 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	5000-5999: Services And Other Operating Expenditures Supplemental \$20,000 Counselors 3 FTE 1000-1999: Certificated Personnel Salaries	OUSD entered the implementation phase of Positive Behavior Intervention and Supports (PBIS) across the district as a systematic approach to reduce student misconduct and strengthen campus climate at each of the sites.	PBIS - Swiss data 5000-5999: Services And Other Operating Expenditures Title I 37,500 Social Worker/Pysch 1000-1999: Certificated Personnel Salaries	

<p>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 I training and begin Tier II training.</p> <p>Hire 2.5 additional counselors and a .5 psychologist for K-12 student crises intervention, socio-emotional counseling and support</p> <p>Continue utilization of county "SMART" crisis intervention team for prevention and intervention activities</p> <p>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.</p> <p>Continue the DSLT Subcommittee for School Climate K-12.</p> <p>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.</p> <p>Implement modifications to OHS graduation requirements to ensure all freshman receive the "Freshman Seminar" class that aims to connect freshman to the high school. See goal 2 for more information on this.</p> <p>Continued to hold rallies and school events K-12 that connect students to their schools.</p>	<p>Supplemental \$199,043</p> <p>3000-3999: Employee Benefits Supplemental \$77,881</p> <p>4000-4999: Books And Supplies Supplemental \$2,500</p>	<p>The data collected from the first year of PBIS implementation is collected via SWIS online data management platform as part of this district-wide initiative.</p> <p>Each site established a PBIS implementation team and all sites participated in Tier 1 training. Tier 1 training involved five full-day training events, onsite coaching and a Leadership Assessment day through a contract with Placer County Office of Education.</p> <p>OUSD hired an additional 1.0FTE School Psychologist.</p> <p>OUSD hired created a new job description for 1.0FTE District Social Worker as a key strategy to advance Family engagement, building partnerships with agencies, CSU Chico and non profits, and addressing the social-emotional needs of students.</p> <p>District Social Worker (MSW) is the lead liaison to county "SMART" team to engage with critical partners for intervention and prevention.</p> <p>DSLT subcommittee for School Climate has been rolled into the district wide PBIS team. Consultation with OTA and DSLT validated that PBIS is now the district-wide School Climate subcommittee.</p> <p>OUSD repurposed vacant 'Special Programs Building' to a Family Resources Center (FRC) model and Student Services Center. The building was furnished and configured to house</p>	<p>Supplemental 121,683</p> <p>Social Worker/Pysch 3000-3999: Employee Benefits Supplemental 38,621</p> <p>SSC furnish furniture/technology 4000-4999: Books And Supplies Supplemental 43,000</p>
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<p>Continue robust 6-12 elective program that includes the arts, Career Technical Education programs, activity classes. See goal 2 for increased electives for students.</p> <p>Continue to support district school safety initiatives and the writing of school safety plans at each site.</p>		<p>multiple staff, parent and community conference room with adequate technology (laptops for training, presentation equipment) and a welcoming environment. MSW has developed a steering committee of parents to assist and guide the design of the Student Services/Family Resource Center.</p> <p>School Safety plans were adopted by Site Councils and the Board. OUSD invested in Red Safety Guides for each classroom and office including vital information with emergency response protocols. OUSD consulted with local law enforcement to develop and update protocols for Active Shooter. Emergency Charts were disseminated Spring 2016.</p> <p>Freshman Seminar class was implemented at OHS and adopted by the Board as a 9th grade requirement and graduation requirement.</p> <p>Both secondary sites adopted and maintained Advisory Period to support PBIS instruction and 'check ins' by certificated staff.</p>					
<table><tr><td>Scope of Service</td><td>LEA Wide/All Schools</td></tr></table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA Wide/All Schools		<table><tr><td>Scope of Service</td><td>LEA Wide/All Schools</td></tr></table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA Wide/All Schools	
Scope of Service	LEA Wide/All Schools						
Scope of Service	LEA Wide/All Schools						



<p>Continue to support 5 site-level foster youth liaisons, one for each comprehensive school site and one for alternative education.</p> <p>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</p> <p>Continue to fund professional development opportunities for 5 foster youth liaisons. At least one Foster youth summit/year, travel/conference/lodging.</p>	<p>1000-1999: Certificated Personnel Salaries Concentration \$3,000</p> <p>3000-3999: Employee Benefits Concentration \$532.59</p> <p>5000-5999: Services And Other Operating Expenditures Concentration \$2,500</p> <p>4000-4999: Books And Supplies \$500</p>	<p>Foster Youth supports included five site-level liaisons. With the Spring 2016 Leadership Reorganization Plan.</p> <p>Moving into the Spring of 2016, District Liaison for Foster Youth will be the District Social Worker (MSW).</p> <p>Sub time was provided for Foster Youth Liaisons.</p> <p>Foster Youth Liaisons and District Social Worker will attended Foster Youth Summit sponsored in partnership with GCOE.</p> <p>MSW and district staff participated in monthly Foster Youth Nights sponsored by faith-based organizations in partnership with GCOE.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Concentration 2,500</p> <p>Substitutes 3000-3999: Employee Benefits Concentration 444</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Concentration 4,300</p> <p>Materials 4000-4999: Books And Supplies 325</p>
<p>Scope of Service LEA Wide/All Schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide/All Schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Scope of Service LEA Wide/All Schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal, and its actions, services and expenditures will be consolidated under the broader goal of Engagement which will be Goal # 3 for 2016-17.		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$3,610,410
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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:

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.
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)

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

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

22.1	%
8	

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:

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.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	13,913,304.59	14,104,793.00	16,654,568.43	15,333,209.43	14,274,980.43	46,262,758.29
Concentration	1,204,854.59	1,272,543.00	402,971.00	406,500.00	7,016.00	816,487.00
LCFF	7,383,116.00	8,202,197.00	9,219,387.00	8,867,890.00	8,404,347.00	26,491,624.00
Other	2,436,175.00	1,942,381.00	1,026,587.00	1,449,891.00	1,284,963.00	3,761,441.00
Supplemental	2,383,048.00	2,143,449.00	5,456,014.43	4,101,819.43	4,036,345.43	13,594,179.30
Title I	431,941.00	475,862.00	517,871.00	475,371.00	475,371.00	1,468,613.00
Title II	68,170.00	59,434.00	31,738.00	31,738.00	66,938.00	130,414.00
Title III	6,000.00	8,927.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	13,913,304.59	14,104,793.00	16,654,568.43	15,333,209.43	14,274,980.43	46,262,758.29
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	8,102,886.00	8,187,738.00	9,243,290.00	9,504,602.00	8,605,996.00	27,353,888.00
2000-2999: Classified Personnel Salaries	322,598.00	299,082.00	744,191.00	273,634.00	942,011.00	1,959,836.00
3000-3999: Employee Benefits	3,764,951.59	3,749,205.00	4,395,106.43	4,225,688.43	3,557,031.43	12,177,826.30
4000-4999: Books And Supplies	1,048,016.00	1,220,804.00	1,113,227.00	572,746.00	504,016.00	2,189,989.00
5000-5999: Services And Other Operating Expenditures	341,342.00	285,635.00	457,352.00	411,539.00	285,726.00	1,154,617.00
5800: Professional/Consulting Services And Operating Expenditures	35,200.00	59,900.00	87,500.00	45,000.00	80,200.00	212,700.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	298,311.00	302,429.00	613,902.00	300,000.00	300,000.00	1,213,902.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	13,913,304.59	14,104,793.00	16,654,568.43	15,333,209.43	14,274,980.43	46,262,758.29

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	653,543.00	706,815.00	93,435.00	97,505.00	3,000.00	193,940.00
1000-1999: Certificated Personnel Salaries	LCFF	4,691,173.0 0	4,918,149.0 0	6,535,178.0 0	6,103,605.0 0	6,195,159.0 0	18,833,942. 00
1000-1999: Certificated Personnel Salaries	Other	858,039.00	872,739.00	0.00	725,655.00	736,540.00	1,462,195.0 0
1000-1999: Certificated Personnel Salaries	Supplemental	1,639,552.0 0	1,436,699.0 0	2,319,447.0 0	2,282,607.0 0	1,376,067.0 0	5,978,121.0 0
1000-1999: Certificated Personnel Salaries	Title I	232,579.00	232,616.00	267,230.00	267,230.00	267,230.00	801,690.00
1000-1999: Certificated Personnel Salaries	Title II	28,000.00	20,720.00	28,000.00	28,000.00	28,000.00	84,000.00
2000-2999: Classified Personnel Salaries	Concentration	115,402.00	115,402.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	175,901.00	153,379.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	31,295.00	30,301.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	744,191.00	273,634.00	942,011.00	1,959,836.0 0
3000-3999: Employee Benefits	Concentration	378,067.59	400,362.00	53,378.00	54,979.00	0.00	108,357.00
3000-3999: Employee Benefits	LCFF	2,166,042.0 0	2,175,914.0 0	2,669,209.0 0	2,749,285.0 0	2,194,188.0 0	7,612,682.0 0
3000-3999: Employee Benefits	Other	448,014.00	478,585.00	370,496.00	454,797.00	454,797.00	1,280,090.0 0
3000-3999: Employee Benefits	Supplemental	658,496.00	578,518.00	1,180,144.4 3	844,748.43	786,167.43	2,811,060.3 0
3000-3999: Employee Benefits	Title I	109,362.00	114,012.00	118,141.00	118,141.00	118,141.00	354,423.00
3000-3999: Employee Benefits	Title II	4,970.00	1,814.00	3,738.00	3,738.00	3,738.00	11,214.00
4000-4999: Books And Supplies	Concentration	500.00	500.00	253,658.00	251,516.00	1,516.00	506,690.00
4000-4999: Books And Supplies	LCFF	75,000.00	707,799.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	907,516.00	384,273.00	390,839.00	50,000.00	0.00	440,839.00
4000-4999: Books And Supplies	Supplemental	65,000.00	128,232.00	468,730.00	271,230.00	502,500.00	1,242,460.0 0
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Concentration	57,342.00	49,464.00	2,500.00	2,500.00	2,500.00	7,500.00
5000-5999: Services And Other Operating Expenditures	LCFF	105,000.00	72,838.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	63,000.00	48,172.00	265,252.00	219,439.00	93,626.00	578,317.00
5000-5999: Services And Other Operating Expenditures	Supplemental	20,000.00	0.00	99,600.00	99,600.00	99,600.00	298,800.00
5000-5999: Services And Other Operating Expenditures	Title I	90,000.00	106,234.00	90,000.00	90,000.00	90,000.00	270,000.00
5000-5999: Services And Other Operating Expenditures	Title III	6,000.00	8,927.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	23,000.00	42,500.00	0.00	0.00	42,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	35,200.00	36,900.00	0.00	0.00	35,200.00	35,200.00
5900: Communications	Title III	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	170,000.00	174,118.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	128,311.00	128,311.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	613,902.00	300,000.00	300,000.00	1,213,902.0 0
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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



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

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

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

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