



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

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Orland Joint Unified School District		
Contact Name and Title	Ken Geisick, Ed.D. Superintendent	Email and Phone	kgeisick@orlandusd.net 5308651200

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

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

Over the past several years, Orland Unified School District has made significant investments in supplemental services to respond to both socio-emotional and academic needs of students. In addition, through the Student Family Resource Center, Orland is partnering with local agencies and non profits to bring additional services and supports to the Orland community. Orland is redefining parent engagement and empowerment through the School Social Work initiative. New staffing from School Psychologists, to elective teachers, to Guidance Counselors and General Education teachers to lower class sizes. To accelerate and enrich academics, additional AP courses are offered and Orland High School was

recognized as an AP District Honor Roll by the College Board in 2017; OHS was awarded a 6 year Accreditation Term in the Spring of 2017. Orland offers Music Instruction K-12 and in the 2017-18 school year, OUSD will launch a Two Way Immersion-Spanish program for Kinders and 1st graders. By 2022-23, Two Way Immersion will have two classrooms at each grade, from K-5. OUSD also recognized 15 students in 2017 who achieved the Seal of Bi-Literacy from the State of California.

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

## LCAP HIGHLIGHTS

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

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

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

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

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

Music Program

Language Arts Adoption; Benchmark (K-5)

Two Way Immersion (TK-1)

Kinder Camp

Kinder FACTTS

Extra curricular activities; GATE club,

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

Positive Behavior Intervention Supports

Social Work Interns to provide individual and group counseling

School Psychologist Practicum students teaching "Mind Up" curriculum in grades K-2

School Psychologist Intern to provide additional testing and support on sites

ASES program offered on site afterschool for grades K-5

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

Interventions in Language Arts and Mathematics; Ingenuity and Read 180

Extra curricular activities; sports, band, GATE club

Enrichment classes; Band, Choir, Spanish

Positive Behavior Intervention Supports

Social Work Interns to provide individual and group counseling

School Psychologist Intern to provide additional testing and support on sites

High School (Orland High School 9-12)

CTE Pathways; Child Development, Agri-Science, Interior Design and Fashion, Manufacturing, Medical and Health Careers-Health Occupations, Building and Construction, Medical and Health Careers-Medical Science and Transportation

Competitive Sports Programs; Football, Basketball, Track/Cross Country, Baseball, Softball, Soccer, Swimming, Golf, Tennis, Cheerleading, Wrestling, Volleyball, and Winter Guard

Groups/Clubs; FBLA, FFA, CSF, Academic Decathlon, Key Club, FNL, Pep squad and Leadership

Addition of 1F

Social Work Interns to provide individual and group counseling

School Psychologist Intern to provide additional testing and support on sites

District

Collaboration of committees; DSLT, Writing Exploratory Team, Technology, Leadership, and Cabinet

Addition of 933 computers across the District.

Updated communication system and network

Student Family Resource Center; Monthly Collaborative, Parent Coffee, "We Care", Social Worker, BSW Interns, Parent Trainings, Immigration Fair

## REVIEW OF PERFORMANCE

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

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

### Elementary (TK-5)

ELA Adoption of Benchmark for 2017/18, application of Daily 5 in 2016/17  
292 students scoring a 3 or higher on the CELDT (graph)  
26 of teachers who received training in ELD  
97% of teachers that are highly qualified  
6 teachers with Google Certification

### Middle School (6-8)

205 students scoring a 3 or higher on the CELDT  
100% of teachers that are highly qualified  
4 out of 21 teachers with Google Certification

### High School

266 students scoring a 3 or higher on the CELDT  
100% of teachers that are highly qualified  
4 out of 38 teachers with Google Certification  
Renovation of the OHS Career Center  
99.4% Graduation Rate, including Socio-Economically disadvantaged and Students with Disabilities.

Two State Indicators point to successes with EL Progress and High School Graduation Rate:

### District-wide English Learners:

Offered Latino Family Literacy night to strengthen academic supports at home aligned with the school day.  
Adopted and purchased new ELA curriculum for all TK-5 with integrated and designated ELD.  
Mandatory ELD PD, focused on new ELD standards and their correlation to ELA standards for grade 2-5 teachers.

### Graduation Rate:

Expansion of CTE courses and targeted intervention and support classes. The implementation of the Coordination of Services Team (COST) to identify struggling students and generate strategies and supports as a 'safety net.'  
Reinstating summer learning for credit recovery and implementing concurrent online course access for 'down credit' students.  
Departments aligning curriculum and creating common unit assessments to analyze student learning and creating scaffolded supports for struggling students.  
Multi-year focused effort on High Quality Instruction to increase student learning and student engagement.  
Multi-year focused effort on integrating technology into lesson and unit planning. Increased use of technology suggests increased level of student engagement and maximizing course completion.

## GREATEST PROGRESS

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

## **GREATEST NEEDS**

While the 2017 Dashboard data does not reflect any 'Red' or 'Orange' performance indicators, OUSD has identified priority performance areas based on subgroup achievement within ELA and Mathematics.

ELA: English Learners crossed in the Orange performance category and Students with Disabilities performed in the Red category.

Mathematics: English Learners crossed in the Orange performance category and Students with Disabilities performed in the Red category.

ELA performance has been identified as an area of need district-wide. For grades TK-5, OUSD dedicated nearly two years to investigating and piloting a new ELA curriculum adoption to meet the diverse needs of our students, particularly English Learners. Through this process, OUSD identified a team of Trainer of Trainers to become grade level champions and local experts for the implementation process. External professional developers have provided onsite coaching in preparation for implementation for the 2017-18 school year. OUSD will launch a Two-Way Immersion (TWI) program as an enrichment pathway beginning with TK, K and 1st grades. Additionally, TWI is an evidenced-based approach to accelerate achievement of EL's. For Students with Disabilities, specific ELA materials have been purchased to support achievement. Read 180 and System 44 was purchased as a key intervention for Students with Disabilities for grades 6-8. At grades 3-5, Unique and News to You were purchased to supplement the ELA adoption and support Students with Disabilities

Math: Math performance district-wide is a second area of need, specifically for EL's and Students with Disabilities. OUSD will explore classroom instructional coaching to support the implementation and fidelity of the recently adopted GoMath curriculum, (TK-5). Additionally, OUSD was successful in recruiting and selecting three fully-credentialed mathematics teachers (6-12) for the 2017-18 school year--replacing math interns, and non-math major instructors.

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

## PERFORMANCE GAPS

Based on the 2017 Dashboard, for Math and ELA, Students with Disabilities fall into the "Red" performance band, two levels below the performance of "All Students."

LCFF rubrics indicate a need in the following area and subgroups for the content area Language Arts;

1. English Learners (411 students tested) were 81.3 points below 3, (Proficiency Level; Very Low) in English Language Arts on the California Assessment of Student Performance and Progress.
2. Socioeconomically Disadvantaged (700 students tested) were 65.3 points below 3 (Proficiency Level; Low) in English Language Arts on the California Assessment of Student Performance and Progress. This is the District's largest subgroup.
3. Students with Disabilities (103 students tested) were 136.4 points below 3 (Proficiency Level-Very Low) in English Language Arts on the California Assessment of Student Performance and Progress.
4. Hispanic (542 students tested) were 65.6 points below 3 (Proficiency Level; Low) in English Language Arts on the California Assessment of Student Performance and Progress.
5. White (284 students tested) were 33 points below 3 (Proficiency Level; Low) in English Language Arts on the California Assessment of Student Performance and Progress.
6. English Learner-Reclassified (204 students tested) were 51 points below 3 (Proficiency Level; Low) in English Language Arts on the California Assessment of Student Performance and Progress.

The District has taken a comprehensive approach to address the designated needs of students.

1. The District has adopted Common Core aligned programs in the following areas; English Language Arts (TK-5), Mathematics (K-12), Spanish (6-12)
2. Students at each grade level have all necessary materials to progress towards grade level competency.
3. Professional Development that focuses on High Quality Instruction, English Language Development, newly adopted materials and Common Core State Standards.
4. Increased accessibility to technology for students and staff. The District has added over 900 computers over the last two years. The goal is to have a 1 student to 1 device ratio for greater than 65% of the school day by 2019/20 school year.
5. Re-engaged with California State University, Chico to offer additional socio-emotional supports through a School Psychologist Intern, two School Psychologist Practicum students and two Bachelor's level Social Work Interns.

## INCREASED OR IMPROVED SERVICES

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

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

Through the Student Family Resource Center, under the direction of a District Social Worker, a Community Collaborative was established in August 2016 to convene external agencies, non-profits and other interested providers. from CSU Chico, HHSA, Mental Health, faith-based and non-profit agencies. The Community Collaborative has brought new services to students and families from new clinicians and counseling services, adult education programs targeting Spanish-Lanuguage families, enrollment specialists for health services and new partnerships with CSU Chico, bilingual education, psychology and social work departments.

OUSD will also add an additional School Psychologist and High School Counselor to provide targeted services for the three subs groups. Foster Youth Liaisons under the supervision of the District Social Worker will continue to support the Foster Youth population.

OUSD submitted and was awarded the Multi Tier System of Support (CA-MTSS) Grant. This grant will support district and site leaders to strengthen our system and align academic and behavior supports, increase community and partnerships and family engagement.

## **BUDGET SUMMARY**

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

### **DESCRIPTION**

### **AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$24,828,973

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$16,234,879.00

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

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

\$21,487,654

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

### Conditions of Learning:

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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.
4. At least 50% of OUSD students will have access to classroom based technology at any given time.
5. Each site will have at least one certificated and/or classified staff certified in the Google Technology Suite.

### ACTUAL

1. 97% of OUSD teachers and staff were appropriately assigned and credentialed (using HQT report).
2. 100% of students had sufficient instructional materials as verified by the Quarterly Williams Report.
3. 100% of OUSD campuses and facilities were in good or exemplary condition as measured but the FIT Inspection Tool and the Quarterly Williams Report.
4. More than 50% of students had daily access to classroom based technology.
5. CK Price and OHS each have 3 Google Certified Educators- Level 1, and OHS and CK each has one Google Certified Educator Level 2.
6. 68% of teachers participated in Optional Staff Development Days in August of 2016.
7. The District Site Leadership Team has begun to explore additional training options in the areas of Next Generation Science Standards, English Language Development.

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).
7. OUSD Leadership Team and DSLT membership will identify baseline implementation of Common Core including NGSS and ELD standards.
8. 100% of OUSD teachers will participate in four district-wide "Banking Days" focused on High Quality Instruction, Authentic Literacy and CCSS content mapping/planning.
9. The OUSD District & 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.
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.

8. 100% of teachers participated in the four district-lead Banking Days.
9. The DSLTL met monthly to further the communication between the sites and the District on relevant topics.
10. 100% of Administrative team participated in three full-day Professional Learning sessions (July 2016) to support instruction and common core implementation, received training on High Quality Instruction and participated in Instructional Rounds at each site.

## ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <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><b>ACTUAL</b></p> <p>With the exception of 2.0 FTE (Music and SPED), Highly Qualified Teachers were assigned throughout the district.</p> <p>A 1.0 FTE in School Psychologist was created, with funding from Educationally Related Mental Health Services, although a qualified candidate was not selected for the 2016/17 school year. The District has filled the position for the 2017/18 school year.</p>

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

Resignation of District Social Worker (November 2016), the position was vacant for the remainder of 2016-17. The position will be filled in the 2017/18 school year.

The Career College Block Grant, allowed for the creation of an additional 1.0 FTE in School Guidance Counselor at Orland High School (726 students). The District was unable to fill the position for the 2016/17 school year, it has been filled for the 2017/18 school year.

A \$2,500 signing bonus was established to recruit Math, Science, Ed Specialists, to ensure quality staffing for 2016-17 and 2017-18 school years.

A \$2,500 signing bonus was established to recruit supplemental positions: Music and Guidance Counselor, to ensure quality staffing for 2016-17 and 2017-18 school years.

The Board with the support of the Orland Teachers Association offered an 'early notice' retirement incentive to ensure the District had the ability to hire early for vacancies created by retirement/s.

NCLB compliant support staff was assigned to targeted supplemental and concentration funds.

Maintain positions that specifically support English Learners.

Maintain Special Education staff to meet the need currently identified within the District, both certificated and classified.

#### Expenditures

##### BUDGETED

Certificated Teachers 1000-1999: Certificated Personnel Salaries LCFF \$5,840,771

Certificated Teachers 3000-3999: Employee Benefits LCFF \$2,669,209

Title I/Title III/SpEd 1000-1999: Certificated Personnel Salaries Other \$694,407

Title I/Title III/SpEd 3000-3999: Employee Benefits Other \$370,496

Instructional/Pupil Support 1000-1999: Certificated Personnel Salaries Supplemental \$867,502

##### ESTIMATED ACTUAL

Certificated Teachers 1000-1999: Certificated Personnel Salaries LCFF 5,856,860

Certificated Teachers 3000-3999: Employee Benefits LCFF 2,583,430

Title I/III/SpEd Teachers 1000-1999: Certificated Personnel Salaries Other 804,322

Title I/III/SpEd 1000-1999: Certificated Personnel Salaries Other 459,598

Instructional/Pupil Support 1000-1999: Certificated Personnel Salaries Supplemental \$902,955

Instructional/Pupil Support 3000-3999: Employee Benefits Supplemental \$344,374

ELD Intervention 1000-1999: Certificated Personnel Salaries Concentration \$90,435

Intervention 3000-3999: Employee Benefits Concentration 53,378

Instructional/Bilingual 2000-2999: Classified Personnel Salaries Supplemental 478,560

Instructional/Bilingual 3000-3999: Employee Benefits Supplemental 344,374

Instructional/Pupil Support 3000-3999: Employee Benefits Supplemental 332,653

ELD Intervention 1000-1999: Certificated Personnel Salaries Concentration 89,410

Intervention 3000-3999: Employee Benefits Concentration 50,446

Instructional/Bilingual 2000-2999: Classified Personnel Salaries Supplemental 495,715

Instructional/Bilingual 3000-3999: Employee Benefits Supplemental 369,034

## Action 2

### Actions/Services

#### PLANNED

Provide all materials and supplies needed for instruction.

Adopt and select and purchase standards aligned curriculum according to curriculum adoption schedule. Accelerate ELA by two years (K-5 adoption) to reflect rigor and student performance expectations.

Invest in mobile labs to reach the 2:1 goal of student to device access in classroom instruction.

#### ACTUAL

The District Adopted the following programs to support instruction in Common Core;

1. Social Studies for 6-8; TCI Teachers Curriculum Institute
2. Language Arts Intervention for 6-8; Read 180
3. Mathematics Intervention for 6-8; Math Edgenuity
4. Spanish/World Language Textbook aligned for 6-12
5. English Language Arts for K-5; Benchmark
6. English Language Arts for K-1 Two Way Immersion; Benchmark in Spanish

An additional 938 devices (16 carts) were purchased and deployed to classrooms throughout the district bringing the ration in excess of 1 to 1.

Mill Street; 32 computers for teachers/office  
Fairview; 32 for teachers/office

Mill Street; 6 Chrome-carts, 200 touch screen Chrome-books  
Fairview; 6 Chrome-carts, 200 touch screen Chrome-books  
CK; 6 Chrome-carts, 288 touch screen Chrome-books  
OHS; 9 Chrome-carts, 324 touch screen Chrome-books

#### BUDGETED

Student Instructional Materials 4000-4999: Books And Supplies Supplemental \$466,230

Student Instructional Materials 4000-4999: Books And Supplies Concentration 252,142

#### ESTIMATED ACTUAL

Student Instructional Materials 4000-4999: Books And Supplies Supplemental 416,873

Student Instructional Materials 4000-4999: Books And Supplies Concentration 277,725

### Expenditures

Student Instructional Materials 4000-4999: Books And Supplies Other 300,195

Student Instructional Materials 4000-4999: Books And Supplies Other 399,133

Student Online Programs 5000-5999: Services And Other Operating Expenditures Other 66,654

### Action

# 3

#### Actions/Services

#### PLANNED

Fund and fill all classified MOT positions. Facilities upkeep for the safety of students, staff, community.

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.

Invest and renovate the OHS Career Center to support district-wide staff development events, workshops and trainings.

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

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.

#### ACTUAL

All MOT positions were fully funded and staff to provide safe and conducive learning environments for students, staff and the community.

Launched the Student Family Resource Center and equipped the center with offices for service providers, District Social Worker, support staff and parent conference/training room with appropriate AV equipment for presentations and a laptop cart for technology training.

Renovated OHS Career Center to support events for high school students as well as district wide staff development, summer institutes (UP Days) and other community wide events (Orland Collaborative, Career and College Fairs, Immigration Fair, etc).

Expanded digital security systems for OHS and CK Price. Added six cameras and upgraded monitoring equipment for CK and installed 10 more cameras and upgraded equipment at OHS.

#### Expenditures

#### BUDGETED

MOT 2000-2999: Classified Personnel Salaries Supplemental \$160,057

3000-3999: Employee Benefits Supplemental \$93,271

Career Center 4000-4999: Books And Supplies Other 90,644

Security/Phones/Facility Improvements 6000-6999: Capital Outlay Supplemental 613,902

HQ Professional Development/BTSA 5000-5999: Services And Other Operating Expenditures Title II 80,000

#### ESTIMATED ACTUAL

MOT positions 2000-2999: Classified Personnel Salaries Supplemental 160,057

MOT benefits 3000-3999: Employee Benefits Supplemental 89,185

Career Center Renovation 4000-4999: Books And Supplies Other 90,644

Security/Phones/Facility Improvements 6000-6999: Capital Outlay Supplemental 600,586

HQ Professional Development/BTSA 5000-5999: Services And Other Operating Expenditures Title II 80,118

### Action

# 4

## Actions/Services

## PLANNED

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.

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.

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

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

DSLT will appoint a sub-committee to explore, design and create a K-12 writing plan supported by external consultants.

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.

## BUDGETED

HQ professional development 5800: Professional/Consulting Services And Operating Expenditures Title I 42,500

## ACTUAL

DSLT met monthly to build knowledge and understanding of emerging instructional initiatives, update and review the LCAP as it relates to curriculum, instruction and professional learning.

DSLT provided input on Banking Days content, created format and content for optional professional learning opportunities.

OUSD Leadership Team participated in quarterly Administrative Professional Learning, including Instructional Rounds to refine and strengthen collective understanding of high quality instruction, data collection and analysis.

DSLT supported and coordinated with several sub committees: Technology Committee, K-5 ELA Adoption Committee, Exploratory Writing Committee.

OUSD Technology Committee met monthly to identify training needs, create a plan to build onsite technology leadership and capacity with Google Classroom and the variety of data collection platforms available to OUSD staff.

An Exploratory Writing Committee was established and met monthly to develop a district wide writing assessment, deconstruct K-12 Common Core State Writing Standards, and developed a scope and sequence for writing instruction district wide.

OUSD hosted four district-wide "Banking Days" focused on high quality instruction, authentic literacy, content mapping and site based breakout workshops.

## ESTIMATED ACTUAL

HQ Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title I 42,500

## Expenditures

## Action

5

## Actions/Services

## PLANNED

## ACTUAL

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1: Implemented seven out of seven action/ services which allowed the District to add staff in high impact areas; School Psychologist, Academic Counselor. In areas that are traditionally hard to fill the District utilized teachers on a short-term waiver for the 2016/17 school year. The District will continue to offer a bonus for specialized positions.

Action 2: Implemented three out of three action/services which allowed the District to adopt new Common Core State Standards curriculum for K-5, Spanish, Math Intervention and Reading Intervention. The District increased it's network capabilities and number of devices by over 900.

Action 3; Implemented five out of five action/services which allowed the District to fully fund all MOT positions, staff the Student Family Resource Center to support the community, renovated key facilities to support staff trainings and community events, expanded digital security systems to provide additional safety measures on sites.

Action 4: Implemented two out of seven action/services which allowed the District to build effective communication loops with the District Site Leadership Team (DSLT), the OUSD Leadership team, Technology Committee, K-5 English Language Arts Adoption committee, Exploratory Writing Committee. The work of these committees' and their feedback from their sites assisted with the planning of Professional Development.

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

The comprehensive effect of these actions and services is evident in the increased engagement in professional development trainings, the number of students with access to Common Core materials, the number of students with access to technology and the improvement of communication in the District as an educational community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 Certificated Teachers for Title I, III, Education Specialist planned budget \$1,064,903 Estimated Actual increased by \$199,017 due to under estimating all salaries in those programs.  
Action 2 Students instructional materials include online programs, \$50,000 was re-designated from the 4000's to 5000's object code.

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

The District has made the following adjustments to the plan;  
Goal 1 Action 3 was moved to Goal 1 Action 4; 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.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

### Student Outcomes

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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 access 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 CAASPP Assessments will increase by 10% from 12% to 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.

### ACTUAL

1. OHS offers 8 CTE Pathways and the total number of students enrolled in CTE Pathways in 2017/18; 258
2. Alignment in enrichment areas; Spanish (6-12)
3. 100% of K-5 students have access to music instruction through weekly classroom instruction and enrichment choir and instrumental music through afternoon offerings.
4. Purchased additional 900 computer devices to increase student access to technology, Created EdTech Instructional Coach position to increase teacher proficiency with an integrated approach to technology use and implementation.
5. CAASPP Assessment Spring 2016;  
Language Arts; 341 students met or exceeded the standard, 30.5%. This is an increase of 3.4% from the previous year, 27%. Math; 144 students met or exceeded the standard, 12.8%. This is a decrease of 1.2% from the previous year, 14% .
6. STAR Reading not given district wide in 2017/18, no data to report. TK-5 will implement iReady for the 2017-18 school year.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p><b>PLANNED</b></p> <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.</p> <p>In partnership with OHS and OUSD Administration and Department Chairs and external consultants, a 9th grade intervention plan will be developed.</p>	<p><b>ACTUAL</b></p> <p>Career Technical Incentive Grant funds has been utilized to strengthen the Pathways; Child Development, Agri-Science, Interior Design and Fashion, Manufacturing, Medical and Health Careers-Health Occupations, Building and Construction, Medical and Health Careers-Medical Science and Transportation. Funds were also used to purchase new technology.</p> <p>OHS Administration, in partnership with District staff, have reviewed and updated OHS graduation requirements. Freshman Seminar will be recognized as an elective credit rather than a required graduation course.</p> <p>OHS Administration in collaboration with staff have identified a College Level curriculum that will be piloted with the Freshman class in the 2017-18 school year, "Get Focused, Stay Focused."</p>
Expenditures		<p><b>BUDGETED</b></p> <p>CTE Incentive 5000-5999: Services And Other Operating Expenditures Other \$183,252</p> <p>CTE/Freshman Seminar 1000-1999: Certificated Personnel Salaries Supplemental \$238,561</p> <p>CTE Freshman Seminar 3000-3999: Employee Benefits Supplemental \$118,203</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>CTE Incentive 5000-5999: Services And Other Operating Expenditures Other 6,184</p> <p>CTE/ Freshman Seminar 1000-1999: Certificated Personnel Salaries Supplemental 253,593</p> <p>CTE/Freshman Seminar 3000-3999: Employee Benefits Supplemental 105,829</p> <p>CTE Supplies/Non Capital Equip 4000-4999: Books And Supplies Other 48,056</p> <p>CTE Farm/Equipment 6000-6999: Capital Outlay Other 109,833</p> <p>CTE Indirect Costs 7000-7439: Other Outgo Other 4555</p>

## Action

2

## Actions/Services

## PLANNED

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).

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.

## ACTUAL

Revisited elective offerings at CK Price and will implement new 1.0FTE position to provide supported students in a smaller learning setting to build academic and 21st Century Skills.

Added 1 FTE for Spanish to align with the scope and sequence of Spanish offerings at OHS. Offering students the ability to test for the Seal of Biliteracy in 12th grade.

## Expenditures

## BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental \$196,550

3000-3999: Employee Benefits Supplemental \$110,138

## ESTIMATED ACTUAL

Spanish OHS/CK Price 1000-1999: Certificated Personnel Salaries Supplemental 114,609

Spanish OHS/CK Price 3000-3999: Employee Benefits Supplemental 52,589

## Action

3

## Actions/Services

## PLANNED

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

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

Adoption of Common Core State Standard Materials in K-5 for Language Arts.

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,

## ACTUAL

Monitored the new K-5 Intervention model to help struggling ELD, Foster Youth, and Title I, and regular education students achieve academic proficiency in the ELA and Math. Mill Street; Kindergarten students are provided intervention within their general education classroom. Small group instruction is focused on targeted skills to increase reading and mathematical concepts. In grades 1 and 2 students are serviced by the intervention teacher and intervention instructional assistant in a smaller setting separate from their general education classroom. In 2016/17 students were served in both English and Mathematics by grade level.

Fairview; Students in grades 3-5 are assessed using multiple local measures, groups are formed based on the skill level indicated as indicated by these measures. Students receive targeted instruction outside of their general education classroom 5 days per week for 25-30 minutes based on student need. In the 2016/17 school year 99 students

professional development and leadership capacity will be scheduled throughout the school year.

Offer a full-day Transitional Kinder and Kinder program for all OUSD students enrolled at MS.

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.

received targeted instruction in Mathematics and 74 students received targeted instruction in Language Arts.

Supplemental Educational Services parameters changed within the 2016/17 school year. The District utilized funds to support afterschool interventions on sites.

Strengthened ELD instruction K-5 through professional development lead by the BCOE Regional Lead. Five, two hour session were held in the fall and winter to support ELD/ELA standards work and showcasing Designated ELD versus Integrated ELD. Thirty one teachers in grades 2-5 participated.

TK-5 adopted Language Arts curriculum (Benchmark), all TK-5 teachers participated in the Daily Five training which emphasizes differentiation as a teaching strategy. The online training module with locally determined collaboration protocols to deepen professional learning and student achievement.

Implemented a full-day Transitional Kinder and Kinder program for all OUSD students enrolled at Mill Street School.

Launched Kinder Camp summer program to support incoming TK and Kinder students and their families to prepare for full day instruction. In direct response to 2016 parent survey that indicated 70% of the incoming students did not participate in a pre-school program.

#### Expenditures

##### BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental \$24,198

3000-3999: Employee Benefits Supplemental \$13,694

##### ESTIMATED ACTUAL

Additional Intervention 1000-1999: Certificated Personnel Salaries Supplemental 26,063

Additional Intervention 3000-3999: Employee Benefits Supplemental 4,344

#### Action

4

#### Actions/Services

##### PLANNED

Develop and expand Reading and Math interventions at CK Price.

##### ACTUAL

Read 180 slots were expanded to include an additional 40 licenses to support both Special Education and General Education students in this targeted intervention. A site visit was arranged to Yuba City to observe Read 180 in a similar

In partnership with external consultants, strengthen implementation of Read 180.

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

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

#### BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental \$2,000

3000-3999: Employee Benefits Supplemental \$393

instructional setting with teachers who have been implementing for multiple years.

Budgeting an additional 1.0FTE to CK Price to support Reading and Math interventions.

The programs were assessed in the 2016/17 school year for their validity and use among district staff.

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

#### ESTIMATED ACTUAL

Reading and Math/ Intervention 1000-1999: Certificated Personnel Salaries Supplemental 82,217

3000-3999: Employee Benefits Supplemental 32,554

Cost of programs 5000-5999: Services And Other Operating Expenditures Other 65,305

Cost of progress Programs 5000-5999: Services And Other Operating Expenditures Supplemental 16,600

#### Expenditures

#### Action

5

#### Actions/Services

#### PLANNED

Develop and Implement Response to Intervention (Rtl2) plan to address First Good Instruction, classroom-based interventions and instructional differentiation, and intensive pull-out interventions.

In partnership with external experts, integrate Rtl2 with the Positive Behavior Intervention System framework.

#### ACTUAL

The Leadership Team focused on deepening the conversations about students needs with the development and implementation of a Coordination of Services Team (COST) at each site in the District.

Mill Street, Fairview and CK Price applied the Positive Behavior Intervention System framework to address student behaviors.

## Expenditures

## BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental \$2000

3000-3999: Employee Benefits Supplemental \$393

## ESTIMATED ACTUAL

Extra Duty Certificated 1000-1999: Certificated Personnel Salaries Supplemental 2438

3000-3999: Employee Benefits Supplemental 428

## ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1: Implemented three out of four action/ services which allowed the District to increase course access in the Career Technical Education Pathways, revise the graduation requirements for OHS, and offer a new curriculum within the Freshman Seminar classes.

Action 2: Implemented one out of one action/services which allowed the District to increase course access for students at CK Price Middle School (6-8).

Action 3: Implemented three out of three action/services which allowed the District to provide additional professional development in the area of English Language Development for teachers in grades 2-5, increase instructional day for Transitional Kindergarten and Kindergarten students, and supported Incoming Kindergarten students with Kinder Camp.

Action 4: Implemented two out of two action/services which allowed the District to increase the number of students with access to Reading Intervention and the ability to assess the need for another FTE to support students in remediation.

Action 5: Implemented two out of two action/services which allowed the District to develop a process to effectively and efficiently address students academic and socio-emotional needs, utilization of Positive Behavior Intervention Systems, adoption of new materials and the use of differentiation in instruction.

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

Action 1: Implemented three out of four action/ services which allowed the District to increase course access in the Career Technical Education Pathways, revise the graduation requirements for OHS, and offer a new curriculum in the Freshman Seminar classes.\*\*\*\*\* Ninth Grade Intervention Plan

Action 2: Implemented one out of one action/services which allowed the District to increase course access for students at CK Price Middle School (6-8).

Action 3: Implemented three out of three action/services which allowed the District to provide additional professional development in the area of English Language Development for teachers in grades 2-5, increase instructional day for Transitional Kindergarten and Kindergarten students, and supported Incoming Kindergarten students with Kinder Camp.

Action 4: Implemented two out of two action/services which allowed the District to increase the number of students with access to Reading Intervention and the ability to assess the need for another FTE to support students in remediation.

Action 5: Implemented two out of two action/services which allowed the District to develop a process to effectively and efficiently address students academic and socio-emotional needs, utilization of Positive Behavior Intervention Systems, adoption of new materials and the use of differentiation in instruction.

The comprehensive effect of these actions and services is evident in the increased number of students with multiple enrichment activities and greater course access, professional development that is relevant to the current practices of the site, examination of intervention programs, and systems to support students both behaviorally and academically.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 Budgeted for additional elective courses at CK that did not materialize in 16/17 reduced Action 2 by \$139,490 however, increased Action 4 for Reading and Math Interventions. Action 4 Increased cost by \$81,905 for online educational and progress programs. Increased Reading and Math Intervention teacher \$111,716

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

The District will maintain Goal 2 with Actions 1-5 for the upcoming plan.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Engagement:

Orland Unified School District is committed to involving parents in the educational process. The district will seek parent input and support as a means to foster and cultivate meaningful parent engagement..

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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.

### ACTUAL

1. Student attendance rate for the District as of March 2017 is 97.25%
2. Chronic absenteeism rate for the District increased from 3.61% in 2015/16 to 4.1% in 2016/17.
3. High School drop out rate for the District in 2014/15 was 9%, in 2015/16 it was 6%. This is a decrease of 3% over the previous year.
4. Expulsion rate for the District is 0% for 2016/2017.
5. Suspensions received throughout the district are 90 for 2015/16 and 170 for 2016/17. This is an increase from the previous year of 80 suspensions.
6. The California Healthy Kids Survey was not offered in 2016-2017.
7. A student engagement survey was not developed nor administered.
8. The SFRC convened a team of parents and designed a local parent engagement survey to be administered during August/September 2017.

9. Offer four parent training workshops annually in district wide academic initiatives

10. Establish baseline of parent volunteers in classroom, field trips, co-curricular opportunities and formal/informal committees

9. 58 parent engagement opportunities were offered throughout the year. Examples: Weekly 'Parent Cafes', Immigration Faire, parent special education workshops, Padres Unidos leadership development.

10. 263 parents registered as volunteers for classrooms, field trips and co-curricular opportunities.

## ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED	ACTUAL
	<p>1 Develop parent engagement plan through Student Services/Family Resource Center, parent design team, and District Social Worker.</p> <p>2 Expand weekly parent coffee at Student Services/Family Resource Center.</p> <p>3. 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>4. Invest in systems and equipment to process and register parents volunteers through Student Services/Family Resource Center.</p> <p>5. 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>6. Through the support of consultants and external trainers, develop assets mapping and community engagement plan to leverage exiting partnerships.</p>	<p>1. The Parent Engagement plan outlines multiple opportunities for engagement. The plan identifies daily, weekly and monthly activities that will encourage parent participation.</p> <p>2. Parent Coffee was held weekly with an average attendance of 5-7 parents for primarily Spanish speaking parents. At the end of the year, 15 certificates of participation were presented at last meeting of the year. The parents are creating a parent survey to gauge levels of parent engagement and parent satisfaction and identify needs for next school year.</p> <p>3. The partnership with CSU, Chico, Social Work Department allowed the District to have two Bachelor's Level Social Work Interns for the 2017/18 school year. The Interns participated in trainings, running of social groups on campuses, individual and group counseling.</p> <p>4. The District did not explore the equipment and systems that would allow for the registering of parents through the Student and Family Resource Center.</p> <p>5. The Community Collaborative was held on the third Wednesday of each month from August to April, at the OHS</p>

7. Through support and partnership with CSU Chico, develop and implement school community needs assessment.

Career Center. Each month the participants shared events and activities that were being completed by their agency.

6. External experts have supported the District in furthering the level of community engagement opportunities. The District has held the following events; Immigration Fair, Parent Coffee, Monthly Collaborative, Kinder FACTTS, Kinder Camp, and increased presence of social services on sites (Stonewall Alliance, Parent Trainings).

7. The development of a needs assessment did not occur, although the development of a parent-designed and parent-driven survey (to be administered in Fall 2017), assess parent assets and needs.

## Expenditures

### BUDGETED

Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

District Social Worker 1000-1999: Certificated Personnel Salaries Supplemental 75,878

District Social Worker 3000-3999: Employee Benefits Supplemental 31,057

### ESTIMATED ACTUAL

Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental 36,000

District Social Worker-Resigned November 2016 1000-1999: Certificated Personnel Salaries Supplemental 21,440

District Social Worker 3000-3999: Employee Benefits Supplemental 9,534

## Action

2

## Actions/Services

### PLANNED

1. 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-emotional supports for identified students.

2. Integrate PBIS initiative with High Quality Instruction (HQI) initiative and RtI2 framework. With support of external trainers and consultants, explore Tier 2 PBIS options.

3. Adopt and implement student survey to gauge levels of school connectedness, satisfaction and wellness.

4. Expand intervention program, K-5, to deepen instructional coaching capacity and support alignment with Expanded Learning (after school program).

### ACTUAL

1. Formalized partnership with CSU, Chico School of Psychology; placed two practicum students and one intern. Developed social-emotional learning for K-2 with two practicum students teaching in-class Tier I supports through the Mind-Up curriculum based on data from the universal screener (September, December and May) Social, Academic and Emotional Behavior Risks Screener (SAEBRS). This universal screener provides an index for school connectedness, health peer interactions and self-regulation

2. Continued with PBIS Tier 1 activities and strategies at all sites and explored appropriate structures for and process to support Tier 2 interventions. Created Coordination of Services Teams (COST) at each site. Teams comprised of Administrator, Psychologist, Teacher, Ed Specialist and other support staff. Sites conduct COST Meetings based on the appropriate time parameter that meet the needs of their

5. Targeted support for ELD instruction, parent outreach, academic remediation and acceleration through identified teachers and classified staff at each site.

6. Professional Development for all certificated and classified employees in areas of identified need as determined by the District.

student population. COST meetings address students who are not benefiting from Tier 1 supports either academically or behaviorally.

3. OUSD Leadership and the SFRC are exploring survey modules with the Healthy Kids Survey to assess student connectedness to school and overall wellness.

4. Deepened our partnership with SPARK and GCOE to more closely align academic and behavioral expectations; especially at Fairview. Added a full time Site Coordinator for Fairview to develop Second Step (Tier 1 PBIS strategy) instruction and connect between school day and expanded learning time.

5. ELD Training for 2nd-5th Grade teachers; 10 hours of professional learning on ELA /ELD standards and how these standards intersect with one another, and the difference between designated and integrated ELD.

6. Professional Development for Special Education teachers in one or more of 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.

#### Expenditures

##### BUDGETED

PBIS Consulting with Placer County COE 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000

3000-3999: Employee Benefits Title II \$1,377

##### ESTIMATED ACTUAL

PD Teachers 1000-1999: Certificated Personnel Salaries Supplemental 35,699

PD 3000-3999: Employee Benefits Supplemental 5,942

PD Instructional Aides 5000-5999: Services And Other Operating Expenditures Title I 6,000

PD Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other 44,116

PD Educator Effectiveness UP Days 3000-3999: Employee Benefits Other 7,337

PD Teacher Qlty 5000-5999: Services And Other Operating Expenditures Title II 77,278

## Action

3

## Actions/Services

## PLANNED

1. 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.
2. 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.
2. District Student Services/Family Resource support staff will case- manage referrals and coordinate the scheduling of external services to Student Services/Family Resource Center.

## BUDGETED

Subs 1000-1999: Certificated Personnel Salaries Title II \$16,000

Technical Assistance with Contracted Services 5800:  
Professional/Consulting Services And Operating Expenditures LCFF 15,000

## ACTUAL

- 1, Developed and implemented a district-wide "We Care" referral form to coordinate supports and connect students and families with internal and external services through the Student Family Resource Center (SFRC). The "We Care" forms are part of the COST process and become 'case-managed' and linked between internal and external coordinate services and resources. 74 referrals were processed through the SFRC.
2. Established district-wide Task Force, primarily to implement actions an recommendations from Special Education program review from February, 2016. The TASK Force will guide the implementation and foundational work required to create the Multi Tiered Ssystem of Support framework. One of the key actions and activities is the establishment of a system wide Coordination of Support Team and 504 process; Board approved 504 and Student Study Team Handbook in January 2017.
3. Through the COST process, OUSD leadership is leveraging googledocs to create a coherent and common practice of screening, monitoring and accountability. The process is revisited at monthly Leadership Team Meetings to refine and collaborate over best practices and identify emerging needs and trends.

## ESTIMATED ACTUAL

Certificated Staff/Subs 1000-1999: Certificated Personnel Salaries LCFF 16,785

Certificated Staff/Subs 3000-3999: Employee Benefits LCFF 2806

Technical Assistance/Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF 19,000

## Expenditures

## Action

4

## Actions/Services

## PLANNED

## ACTUAL

## Expenditures

Implement Kinder Camp for 120 incoming TK and Kinder Students during Summer Session with Expanded Learning program.

Develop and implement incoming Parent Kinder FACTTS program to support new OUSD parents to TK-12 system.

**BUDGETED**

Certificated Staffing 1000-1999: Certificated Personnel Salaries Title I 30,000

0000: Unrestricted Title I

Piloted Kinder Camp for 55 incoming Kindergartners in June and July of 2016. Deepened partnerships with First 5 Glenn County and Ameridcorp staff.

Kinder FACTTS was held on April 24, 27 and May 1, 2017. Incoming Kindergarten parents were invited to participate in three sessions that would orientate them with the expectations for Kindergarten student. Each session was offered in English and Spanish. The topics were; Language Arts, Mathematics and getting to know the site. Training attendance was as follows; Session 1: 52, Session 2: 93 , Session 3: 60

**ESTIMATED ACTUAL**

Certificated Staffing Kinder Facts 1000-1999: Certificated Personnel Salaries Title I 650

3000-3999: Employee Benefits Title I 132

Kinder Camp/GCOE/Consultant 5800: Professional/Consulting Services And Operating Expenditures Title I 28,971

## Action

**5**

## Actions/Services

**PLANNED**

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

**ACTUAL**

Glenn County Office of Education is the LEA for the Expect Success Summer School. The District in collaboration with GCOE, has outlined a plan that will serve more local students.

The program will serve 160 students in grades 1-8. The staffing composition is a Director, para educators, teachers, and Americorp volunteers.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1: Implemented five out of seven action/ services which allowed the District to increase parent participation and awareness of local programs, the education system and connect parents with additional resources.

Action 2: Implemented four out of five action/services which allowed the District to provide targeted intervention to students in the area of English Language Development, increase the articulation between the sites and the extended learning time, develop a system of socio-emotional supports for students and promote High Quality Instruction.

Action 3; Implemented three out of three action/services which allowed the District to support students and families with their socio-emotional needs, be accountable to the identified needs of our students and families, and to collaborate on a revamped Multi Tiered System Support that was coupled with the Coordination of Support Team model.

Action 4: Implemented two out of two action/services which allowed the District to implement Kinder Camp to support incoming Kindergarten students for the 2016/17 school year. Kinder FACTTS and Kinder Camp to support incoming Kindergarten students for the 2017/18 school year.

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

Action 1: Implemented five out of seven action/ services which allowed the District to increase parent participation and awareness of local programs, the education system and connect parents with additional resources.

Action 2: Implemented four out of five action/services which allowed the District to provide targeted intervention to students in the area of English Language Development, increase the articulation between the sites and the extended learning time, develop a system of socio-emotional supports for students and promote High Quality Instruction.

Action 3; Implemented three out of three action/services which allowed the District to support students and families with their socio-emotional needs, be accountable to the identified needs of our students and families, and to collaborate on a revamped Multi Tiered System Support that was coupled with the Coordination of Support Team model.

Action 4: Implemented two out of two action/services which allowed the District to implement Kinder Camp to support incoming Kindergarten students for the 2016/17 school year. Kinder FACTTS and Kinder Camp to support incoming Kindergarten students for the 2017/18 school year.

The comprehensive effect of these actions and services is evident in the increased number of parent participants in the offered trainings, the number of parents seeking resources, the level of High Quality

Instruction implemented on the sites and the urgency in which the District addressed the education and socio-emotional needs of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 Social Worker resigned in November could not find a replacement used consultant to mitigate program. Reduced supplemental actual by \$59,961  
 Action 2 Professional Development increased budget by \$164,995 accounted for the actual activities in 16/17 that were included in the narrative but not in the original budget narrative.  
 Action 4 Implementation of Kinder Camp/Kinder Facts was in partnership with GCOE. The original budget reflected budget to OUSD teachers directly. Estimated actual reflects paying GCOE/and the consultant for the implementation of Kinder Camp.

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

The District will maintain Goal 2 with Actions 1-5 for the upcoming plan. For those baseline data items in Action 2 (student connectedness and parent engagement via a parent survey), those items will be conducted in the coming year and baseline data will be established.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

2016-17 Stakeholder Engagement:

OUSD Board of Trustee Meetings (Agendized or Superintendent's Report):

8.18.16

9.15.16

10.18.16

11.17.16

12.15.16

1.19.17

2.15.17

3.15.17

4.13.17

5.18.17

OTA Negotiations:

4.10.17

1.23.17

3.23.17

9.14.16 (Joint Negotiations with CSEA)

OTA/Superintendent Liaison:

9.13.16

10.17.16

11.14.16

12.12.16

1.17.17

2.15.17

District Site Leadership Team Meetings (DSLTL):

1.24.16

12.14.17

1.30.17

3.13.17 (full-day LCAP workshop)

3.20.17

5.22.17

Bilingual Parent Leadership Group:

3.16.17

510.17

School Site Council Meetings:

CK Price 1.9.17

Fair View 2.14.17

OHS 10.17.16, 11.21.16, 3.20.17

Orland Community Collaborative:

9.21.17

10.26.17

11.16.17

2.15.17

3.15.17

4.12.17

High School Focus Group:

4.5.17

Middle School Focus Group;

4.12.17

2016-17 Annual Update Review of Stakeholder Engagement:

The input and generative dialogue resulting from multiple and various meetings with diverse representatives from the entire Orland School Community significantly informed the specific actions, expenses, investments and implementation plans addressing the three goals from the 2016-17 school year.

**Technology:** The feedback and the input from all stakeholders resulted in increased purchases of Chromebooks to accelerate OUSD's long term goal of a 1:1 student to device ratio. Additionally, feedback from teachers and students revealed a needed support for teachers with technology use and integration. The result is the repurposing of the librarian to an Ed Tech Instructional Coach with a full-year institute to develop capacity of teacher leaders to assume this role (and site support) for future years.

**Student Supports:** Feedback throughout the stakeholder engagement pointed to additional support staff to work the diverse needs of students. As a result, OUSD will add 1.0FTE for middle school interventions, 1.0FTE School Psychologist and 1.0FTE High School Guidance Counselor.

**Teacher Leader Capacity:** Feedback from teachers and administrators about ongoing PD needs, training needs, and instructional coaching resulted in two teacher-leader institutes. With the adoption of a new ELA adoption, a cadre of 16 teachers will participate in summer and school year PD strand to become site support for grade levels in the materials, coaching and support. After the identification of the EdTech instructional coach position, OUSD partnered with Enterprise School District to create a year-long institute for teacher-leaders interested in filling this position and designing a layer of support for site technology instructional needs.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The intentional engagement with stakeholder groups throughout the year, with frequent updates and two-way communication, multiple and significant themes emerged from the implementation of the 2015-16 LCAP. This rich dialogue throughout the 2015-16 school year informed the updates, revisions, consolidation of goals and emphasis on particular activities.

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

- 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).
- 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.
- 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.
- 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.
- 5) Coordinated and coherent intervention supports supported by High Quality Instruction district-wide (to reduce over identification of Special Education services).

The engagement of stakeholders, presentations and town-hall style forums, the annual update was generated from input from site administrators, Governing Board, parents and students. With a broad scope of involvement, the Annual Update from 2016-76 reflects actual progress towards the identified activities supporting each of the three goals. The feedback through Annual Update engagement revealed a highly complex document that must be streamlined and consolidated to be a useful and guiding document for all stakeholders.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 1

#### Conditions of Learning:

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

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

#### State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

#### Identified Need

1. All teachers and administrators need to be appropriately credentialed and prepared to deliver High Quality Instruction.
2. All students need to have access to Common Core State Standards aligned curriculum.
3. Facilities need to be maintained in great condition.
4. High quality implementation of Common Core State Standards to prepare students for college and career readiness. Based on stakeholder feedback and student performance data, the District Site Leadership Team, will focus on supporting student mastery of Common Core State Standards in the areas of Writing, Language Arts and Mathematics. Performance will be evaluated by local measures and the California Assessment of Student Performance (CAASPP).
5. District Wide Writing Assessment from the Fall 2016 administration indicates a need to refine the assessment rubrics, make the assessment relevant to current instruction, and review testing and scoring parameters with participating teachers prior to testing.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Priority 1: Local Indicator/Teacher credential	1. HQT Report in 2016/17 indicates 97% of OUSD teachers and staff will be appropriately assigned and credentialed.	1. 100% of OUSD teachers and staff will be appropriately assigned as determined by the Highly Qualified Teacher report produced each November.	1. 100% of OUSD teachers and staff will be appropriately assigned determined by the Highly Qualified Teacher report produced each November.	1. 100% of OUSD teachers and staff will be appropriately assigned determined by the Highly Qualified Teacher report produced each November.
Priority 1: Local Indicator/ Instructional materials	100% of OUSD students have sufficient instructional materials.	100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.	100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.	100% of OUSD students will have sufficient instructional materials as verified by Williams report produced each September.
Priority 1: Local Indicator/ Facilities in good repair	FITT report from 2016/17 completed by California School Inspections indicated the following rating for each site. Mill Street; 88.73 FAIR Fairview; 87.86 FAIR C.K. Price; 94.33 GOOD OHS; 92.38 GOOD NVH; 94.61 GOOD SFRC; 95.87 GOOD	OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.	OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.	OUSD will have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report.
Priority 7: State Indicator/College/ Career Indicator (HS only)	OUSD total CTE participants is 389 as indicated in 2016-17 CALPADS report.	Total CTE participants will increase from 389 to 401 as indicated in the 2017-18 CALPADS report.	Total CTE participants will increase from 401 to 409 as indicated in the 2017-18 CALPADS report.	Total CTE participants will increase from 409 to 417 as indicated in the 2018-19 CALPADS report.
Priority 1: Local Indicator/Teacher credential	Google Certified teachers; site and number Educator Level I: C.K. Price; 3 teachers OHS; 3 teachers Educator Level II; C. K. Price;1 OHS; 1	Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite. Educator Level I Mill Street:1 Fairview:1 C.K. Price:4 OHS:4 Educator Level II Mill Street:1 Fairview:1 C.K. Price:3 OHS:3	Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite. Educator Level I Mill Street:2 Fairview: 2 C.K. Price:5 OHS:5 Educator Level II Mill Street:2 Fairview:2 C.K. Price:4 OHS:4	Each site will increase the number of certificated and/or classified staff certified in the Google Technology Suite. Educator Level I Mill Street:3 Fairview: 3 C.K. Price:6 OHS:6 Educator Level II Mill Street:3 Fairview:3 C.K. Price:5 OHS:5
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Attendance sheets from UP Days indicates 65% of teachers TK-12 participated in professional development focused on Common Core.	68% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction abd Common Core State Standards	78% of teachers will participate in Optional Staff Development Days (UP Days),focused on High Quality Instruction abd Common Core State Standards	88% of teachers will participate in Optional Staff Development Days (UP Days), focused on High Quality Instruction and Common Core State Standards

		in Language Arts/English Language Development, Mathematics, and Science.	in Language Arts/English Language Development, Mathematics, and Science	in Language Arts/English Language Development, Mathematics, and Science.
Priority 7: Local Metric/A broad course of study	100% of students have access to a broad course of study as described by EdCode 51220 and per board policy for all students by subgroups	100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups	100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups	100% of students will enroll in a board course of study, dependent on the grade level, described by EdCode 51220 and per board policy for all students by subgroups
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of students have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.	100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.	100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.	100% of students will have access to courses with their general education peers, regardless of English Language fluency, Foster Youth/homelessness status or disability as demonstrated in the master schedules.

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New   ☐ Modified   ☒ Unchanged

Fully fund and assign High Qualified Teachers throughout the district.

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

Implement retention strategies to ensure consistent staffing year over year.

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

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

Maintain certificated and classified positions that support English Learners.

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

Fully fund and assign High Qualified Teachers throughout the district.

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

Implement retention strategies to ensure consistent staffing year over year.

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

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

Maintain certificated and classified positions that support English Learners

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

Fully fund and assign High Qualified Teachers throughout the district.

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

Implement retention strategies to ensure consistent staffing year over year.

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

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

Maintain certificated and classified positions that support English Learners

BUDGETED EXPENDITURES**2017-18**

Amount	6,056,185
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	2,763,719
Source	LCFF
Budget Reference	3000-3999: Employee Benefits HQ Teachers
Amount	923,235

**2018-19**

Amount	6,199,926
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	3,005,334
Source	LCFF
Budget Reference	3000-3999: Employee Benefits HQ Teachers
Amount	937,084

**2019-20**

Amount	6,292,925
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	3,210,376
Source	LCFF
Budget Reference	3000-3999: Employee Benefits HQ Teachers
Amount	951,140

Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Title I/Title III/Title VI/SpEd	Budget Reference	1000-1999: Certificated Personnel Salaries Title I/Title II/Title VI /SpEd	Budget Reference	1000-1999: Certificated Personnel Salaries Title I Title III/Title VI/ SpEd
Amount	453,845	Amount	487,506	Amount	519,828
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Title I/Title III/Title VI/SpEd	Budget Reference	3000-3999: Employee Benefits Title I/Title III/Title VI/SpEd	Budget Reference	3000-3999: Employee Benefits Title I/Title III/Title VI/SpEd
Amount	957,857	Amount	972,225	Amount	986,808
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	412,511	Amount	445,395	Amount	476,513
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits HQ Teachers	Budget Reference	3000-3999: Employee Benefits HQ Teachers	Budget Reference	3000-3999: Employee Benefits HQ Teachers
Amount	104,670	Amount	106,240	Amount	107,834
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries HQ Teachers
Amount	34,745	Amount	37,902	Amount	40,872
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits HQ Teachers	Budget Reference	3000-3999: Employee Benefits HQ Teachers	Budget Reference	3000-3999: Employee Benefits HQ Teachers
Amount	905,534	Amount	924,007	Amount	942,857
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Instructional Support	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Support	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Support
Amount	518,103	Amount	568,705	Amount	612,144
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Instructional Support	Budget Reference	3000-3999: Employee Benefits Instructional Support	Budget Reference	3000-3999: Employee Benefits Instructional Support

## Action 2

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;  
1. Year Two; Social Studies for 6-8; Teacher's Curriculum Institute

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;  
1. Year Three; Social Studies for 6-8; Teacher's Curriculum Institute

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide all materials and supplies needed for instruction.

Implementation of Common Core Standards aligned curriculum;  
1. Year Four; Social Studies for 6-8; Teacher's Curriculum Institute

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## BUDGETED EXPENDITURES

### 2017-18

Amount	320,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instruction materials/Student devices
Amount	158,944
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Instruction materials/Student devices

### 2018-19

Amount	329,952
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Student instructional materials/devices
Amount	163,887
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials/student devices

### 2019-20

Amount	339,389
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Student instructional materials/devices
Amount	168,574
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials/devices

Amount	264,468	Amount	272,693	Amount	280,492
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Instr materials Resources 1100-6999	Budget Reference	4000-4999: Books And Supplies Instr materials Resources 1100-6999	Budget Reference	4000-4999: Books And Supplies Instr materials RS 1100-6999
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Benchmark Training	Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum training	Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum Training

### Action 3

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## BUDGETED EXPENDITURES

### 2017-18

Amount	166,700
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance
Amount	94,464
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintenance
Amount	50,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

### 2018-19

Amount	170,101
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance
Amount	101,246
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintenance
Amount	50,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Facility Upkeep

### 2019-20

Amount	173,571
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance
Amount	109,104
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintenance
Amount	50,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Amount	300,000	Amount	300,000	Amount	300,000
Source	Other	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Building upkeep/improvements/Energy Efficiency	Budget Reference	5000-5999: Services And Other Operating Expenditures Building upkeep/improvements/Energy Efficiency	Budget Reference	5000-5999: Services And Other Operating Expenditures Building upkeep/improvements/Energy Efficiency
Amount	335,000	Amount	300,000	Amount	300,000
Source	Supplemental	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay Gym Floor/Carpet/HVAC	Budget Reference	6000-6999: Capital Outlay Prop 39/Supplemental	Budget Reference	6000-6999: Capital Outlay Prop 39/Supplemental

## Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Anticipated implementation growth is 5% over the baseline (Goal1, 10).

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

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

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

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

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

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

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

BUDGETED EXPENDITURES**2017-18**

Amount	30,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instr Prof Development
Amount	5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs/Extra Duty

**2018-19**

Amount	30,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instr Prof Development
Amount	5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs/Extra Duty

**2019-20**

Amount	30,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instr Prof Development
Amount	5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs/Extra Duty

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

## Goal 2

### Student Outcomes

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

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

### State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

### Identified Need

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

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

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

CELDT Levels are for the 966 students tested in the Fall of 2016;  
 Level 5; 90 students, 9.0%  
 Level 4; 466 students, 41.2 %  
 Level 3; 206 students, 20.9%  
 Level 2; 121 students, 12.3%  
 Level 1; 96 students, 9.7%

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Priority 8: State Indicator/College/Career Indicator (HS only)	<p>1. 389 students enrolled in Introductory CTE courses at OHS.</p> <p>2. 76 students enrolled in Intermediate CTE courses at OHS.</p> <p>3. 38 students completed a CTE pathway.</p>	<p>1. Introductory enrollment in CTE courses will increase from 389 to 401 students.</p> <p>2. Intermediate enrollment in CTE courses will increase from 76 to 78 students.</p> <p>3. CTE completion will increase from 38 students to 40.</p>	<p>1. Introductory enrollment in CTE courses will increase from 401 to 409 students.</p> <p>2. Intermediate enrollment in CTE courses will increase from 78 to 80 students.</p> <p>3. CTE completion will increase from 40 students to 42.</p>	<p>1. Introductory enrollment in CTE courses will increase from 409 to 417 students.</p> <p>2. Intermediate enrollment in CTE courses will increase from 80 to 82 students.</p> <p>3. CTE completion will increase from 42 students to 44.</p>
Priority 4: College and Career Ready/A-G course completion	23% of students have met the UC/CSU A-G requirements.	OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.	OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.	OUSD will increase the number of students meeting UC/CSU A-G requirements by 2%.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	31% of students passed an Advanced Placement examination with a 3 or higher based on the AP End of Year Summary.	OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.	OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.	OUSD will increase the number of students passing an Advanced Placement course by 2% as indicated on the AP End of Year Summary.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Math; 144 students met or exceeded the standard, 12.8%. This is a decrease of 1.2% from the previous year, 14% .	Mathematics will increase from 12.8% to 14.8% in 2017, for all students, who met or exceed the standard.	Mathematics will increase from 14.8% to 16.8% in 2018, for all students, who met or exceed the standard.	Mathematics will increase from 16.8% to 18.8% in 2019, for all students, who met or exceed the standard.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	2016 CASSP results for 100% of students; Language Arts; 341 students met or exceeded the standard, 30.5%. This is an increase of 3.4% from the previous year, 27%.	English Language Arts will increase from 30.5% to 32.5% in 2017 for all students, who met or exceed the standard.	English Language Arts will increase from 32.5% to 34.5% in 2018 for all students, who met or exceed the standard.	English Language Arts will increase from 34.5% to 36.5% in 2019 for all students, who met or exceed the standards.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	As reported by the 2016-17 California Dashboard, OUSD shows 11th graders in ELA 8 points above Level 3 and 76.4 points below level 3 in Math.	OUSD will show a 5 point increase in ELA from 8 to 13 points above Level 3, and a 5 point change in Math from 76.5 to 71.5 points below Level 3.	OUSD will show a 5 point increase in ELA from 13 to 18 points above Level 3, and a 5 point change in Math from 71.5 to 66.5 points below Level 3.	OUSD will show a 5 point increase in ELA from 18 to 23 points above Level 3, and a 5 point change in Math from 66.5 to 61.5 points below Level 3.
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	57% of EL students scored at Levels 4 and 5 on the CELDT.	The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.	The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.	The number of EL students scoring at Levels 4 and 5 on the CELDT will increase by 2%.

Priority 4: State Indicator/Academic Indicator/Reclassification rates

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

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

Reclassified English Learners will show a 3 point increase form 48 to 45 below Level 3 as reported on the California Dashboard.

Reclassified English Learners will show a 3 point increase form 45 to 42 below Level 3 as reported on the California Dashboard.

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: CK Price and Orland High School ☐ Specific Grade spans:

## ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

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

Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment

**2018-19**

☐ New ☐ Modified ☒ Unchanged

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

Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment

**2019-20**

☐ New ☐ Modified ☒ Unchanged

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

Collaboration between C.K Price and OHS teachers and Administration to Identify CTE Pathway vertical alignment

opportunities between the sites to increase student access and participation in CTE pathways

opportunities between the sites to increase student access and participation in CTE pathways

opportunities between the sites to increase student access and participation in CTE pathways

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	122,215
Source	Other
Budget Reference	6000-6999: Capital Outlay CTEIG RS 6387
Amount	133,251
Source	Other
Budget Reference	4000-4999: Books And Supplies CTEIG RS 6387
Amount	3,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTEIG RS 6387 conferences

#### **2018-19**

Amount	50,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTEIG RS 6387
Amount	125,000
Source	Other
Budget Reference	4000-4999: Books And Supplies CTEIG RS 6387
Amount	3,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTEIG RS 6387 conferences

#### **2019-20**

Amount	50,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Pathways ongoing without grant
Amount	125,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Career Pathways ongoing without grant
Amount	3,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Pathways ongoing without grant

## Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: C.K. Price Middle School and Orland High School ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

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

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

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

Establish baseline for enrollment in elective course/s.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

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

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

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

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

**2019-20**

☐ New ☐ Modified ☒ Unchanged

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

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

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

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

BUDGETED EXPENDITURES**2017-18**

Amount	234,867
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	238,390
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	241,966
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

	HQ Teachers		HQ Teachers		HQ Teachers
Amount	114,448	Amount	125,920	Amount	134,219
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits HQ Teachers	Budget Reference	3000-3999: Employee Benefits HQ Teachers	Budget Reference	3000-3999: Employee Benefits HQ Teachers

### Action 3

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Mill Street Elementary and Fairview Elementary</u>	<input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

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

In partnership with regional county office support and external consultants, professional development and

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

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

In partnership with regional county office support and external consultants, professional development and

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

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

In partnership with regional county office support and external consultants, professional development and

leadership capacity will be scheduled throughout the school year.

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

Establish baseline data for comparison.

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

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

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

Year One of Dual immersion program will have the following classrooms;  
1 TK  
2 K  
1 1st

leadership capacity will be scheduled throughout the school year.

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

Increase of 2% over the previous year.

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

Anticipated attendance for 2018/19 is 5% greater than the previous years average daily attendance. Kinder Camp will be held prior to the start of the 2018/19 school year, four days per week for 3.5 hours per day for a total of 16 days.

Year Two of Dual Immersion program will have the following classrooms;  
1 TK  
2 K  
2 1st  
1 2nd

leadership capacity will be scheduled throughout the school year.

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

Increase of 2% over the previous year.

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

Anticipated attendance for 2019/20 is 5% greater than the previous years average daily attendance. Kinder Camp will be held prior to the start of the 2019/20 school year, four days per week for 3.5 hours per day for a total of 16 days.

Year Three of Dual Immersion program will have the following classrooms;  
1 TK  
2K  
2 1st grade  
2 2nd grade

## BUDGETED EXPENDITURES

### **2017-18**

Amount	206,038
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1 LCFF
Amount	108,381
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Accounted for in Goal 1 LCFF

### **2018-19**

Amount	209,129
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1 LCFF
Amount	119,125
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Accounted for in Goal 1 LCFF

### **2019-20**

Amount	212,265
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1 LCFF
Amount	126,751
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Accounted for in Goal 1 LCFF

Amount	34,766	Amount	35,847	Amount	42,067
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kinder Camp / Partnership GCOE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kinder Camp/ Partnership GCOE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Kinder Camp/ Partnership GCOE

## Action 4

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>C.K. Price Middle School</u>	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

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

Read 180  
Number of students enrolled is 5% less than the previous year.

Math Intervention

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

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

Read 180  
Number of students enrolled is 5% less than the previous year.

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

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

Read 180  
Number of students enrolled is 5% less than the previous year.

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

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

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

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

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

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

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	45,374	Amount	46,055	Amount	46,745
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 6th grade math/ Saturday School	Budget Reference	1000-1999: Certificated Personnel Salaries 6th grade math	Budget Reference	1000-1999: Certificated Personnel Salaries 6th grade math
Amount	23,684	Amount	28,335	Amount	30,0968
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 6th grade math	Budget Reference	3000-3999: Employee Benefits 6th grade math	Budget Reference	3000-3999: Employee Benefits 6th grade math
Amount	33,795	Amount	10,000	Amount	10,000
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180 Stage B/c 1-time/ Hosting online RS 6300	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180 Hosting online RS 6300	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180 Hosting online RS 6300
Amount	57,000	Amount	57,000	Amount	57,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures I-Ready/Renaissance data measurement programs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures data measurement programs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures data measurement programs

## Action 5

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

[Students to be Served](#)
☐ All ☐ Students with Disabilities ☐
[Location\(s\)](#)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)
☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location\(s\)](#)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New ☐ Modified ☐ Unchanged
**2018-19**
☐ New ☐ Modified ☐ Unchanged
**2019-20**
☐ New ☐ Modified ☐ Unchanged
**BUDGETED EXPENDITURES****2017-18****2018-19****2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 3

#### Engagement:

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

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

#### State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

#### Identified Need

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

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

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	1. Student attendance rate for the District as of March 2017 is 97.25%	1. Student attendance rates will increase from 97.25% to 98%.	1. Student attendance rates will maintain at 98%.	1. Student attendance rates will increase from 96.2% to 97%
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rate for the District increased from 3.61% in 2015/16 to 4.1% in 2016/17.	Chronic absenteeism district-wide will be reduced from 4.1% to 3.6%	Chronic absenteeism district-wide will be reduced from 3.6% to 3.1%.	Chronic absenteeism district-wide will be reduced from 3.1% to 2.6%

Priority 5: Local Metric/Student Engagement/High school dropout rate	High School drop out rate for the District in 2014/15 was 9%, in 2015/16 it was 6%. This is a decrease of 3% over the previous year.	Decrease High school dropout rates from 6% to 5%.	Decrease High school dropout rates from 5% to 4%.	Decrease High school dropout rates from 4% to 3%.
Priority 6: Local Metric/Expulsion rate	Expulsion rate for the District is 0% for 2016/2017.	Expulsion rates district wide will be maintained at 0%.	Expulsion rates district wide will be maintained at 0%.	Expulsion rates district wide will be maintained at 0%.
Priority 6: State Indicator/Student Suspension Indicator	Suspensions received throughout the district are 90 for 2015/16 and 170 for 2016/17. This is an increase from the previous year of 80 suspensions.	Suspensions district-wide will decrease from 170 suspensions to 145 suspensions.	Suspensions district-wide will decrease from 145 suspensions to 125 suspensions.	Suspensions district-wide will decrease from 125 suspensions to 100 suspensions.
Priority 6: Local Indicator/Local tool for school climate	Establish baseline data for Health Kids Survey. The percentage of students that indicate that they "agree or strongly agree" that they feel safe at their school will be used as a baseline for following years.	The Healthy Kids survey will given to students in grades 7, 9, and 11 in the 2017/18 school.	Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school on the California Health Kids Survey, by 4%.	Increase the percentage of Grade 7,9,11 students that "agree or strongly agree" that they feel safe at their school on the California Health Kids Survey, by 4%
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Establish baseline data from a locally-designed parent engagement survey.	Establish a metric to measure engagement, based on the Fall administration of the locally designed parent survey.	Increase parent engagement opportunities based on the outcome of the Fall administration of the locally designed parent survey.	Increase parent engagement opportunities based on the outcome of the Fall administration of the locally designed parent survey.
Priority 5: Local Metric/Middle school dropout rate	OUSD has a 0% dropout rate at the middle school as indicated by the 2016-17 CALPADS report.	OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.	OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.	OUSD will maintain a 0% dropout rate at the middle school as indicated by the CALPADS report.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	<p>OUSD offered 58 parent engagement opportunities throughout the year.</p> <p>OUSD had 263 registered parent volunteers.</p>	<p>OUSD will offer 60 parent engagement opportunities thought the year.</p> <p>OUSD will increase registered parent volunteers from 263 to 270.</p>	<p>OUSD will offer 62 parent engagement opportunities thought the year.</p> <p>OUSD will increase registered parent volunteers from 270 to 275.</p>	<p>OUSD will offer 64 parent engagement opportunities thought the year.</p> <p>OUSD will increase registered parent volunteers from 275 to 280.</p>

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

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

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

OUSD will offer four parent workshops targeting families with children with disabilities with at least 35 participants.

OUSD will offer four parent workshops targeting families with children with disabilities with 40 participants.

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## BUDGETED EXPENDITURES

### **2017-18**

Amount	20,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services

### **2018-19**

Amount	\$20,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services

### **2019-20**

Amount	20,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services

Amount	40,012	Amount	41,593	Amount	42,003
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc	Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc	Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc
Amount	16,902	Amount	21,715	Amount	23,367
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc	Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc	Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc
Amount	40,012	Amount	41,593	Amount	42,003
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc	Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc	Budget Reference	2000-2999: Classified Personnel Salaries District Social Worker Classified Mgr split supp/conc
Amount	16,902	Amount	21,715	Amount	23,367
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc	Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc	Budget Reference	3000-3999: Employee Benefits District Social Worker Classified Mgr split supp/conc
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies SFRC	Budget Reference	4000-4999: Books And Supplies SFRC	Budget Reference	4000-4999: Books And Supplies SFRC
Amount	10,000	Amount	10,000	Amount	10,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies SFRC	Budget Reference	4000-4999: Books And Supplies SFRC	Budget Reference	4000-4999: Books And Supplies SFRC

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

☐ New ☐ Modified ☐ Unchanged

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

Action **3**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

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

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

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

#### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

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

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

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

#### 2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

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

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

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount	56,114
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries SFRC support
Amount	30,807

#### 2018-19

Amount	56,114
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries SFRC support
Amount	33,226

#### 2019-20

Amount	56,575
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries SFRC Support
Amount	35,383.29

Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits SFRC Support	Budget Reference	3000-3999: Employee Benefits SFRC Support	Budget Reference	3000-3999: Employee Benefits SFRC Support
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SFRC support	Budget Reference	5000-5999: Services And Other Operating Expenditures SFRC support	Budget Reference	5000-5999: Services And Other Operating Expenditures SFRC support

## Action 4

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Mill Street Elementary</u>	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in Transitional

### 2018-19

☐ New ☐ Modified ☒ Unchanged

The Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled

### 2019-20

☐ New ☐ Modified ☒ Unchanged

The Kinder FACTTS was implemented in the 2016/17 school year. The three-session parent training was held in April/May for parents of students enrolled in

Kindergarten and Kindergarten. All three sessions were held in English and Spanish.

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

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

inTransitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.

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

Transitional Kindergarten and Kindergarten. All three sessions were held in English and Spanish.

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

## BUDGETED EXPENDITURES

### **2017-18**

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

### **2018-19**

Amount	500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder FACTTS Extra Duty
Amount	1,709
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Child Care/Para Pro Extra Duty
Amount	258
Source	Title I
Budget Reference	3000-3999: Employee Benefits Kinder FACTTS
Amount	4,021
Source	Title I
Budget Reference	4000-4999: Books And Supplies Kinder FACTTS

### **2019-20**

Amount	500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder FACTTS Extra Duty
Amount	1,744
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Child Care/Para Pro Extra Duty
Amount	260
Source	Title I
Budget Reference	3000-3999: Employee Benefits Kinder FACTTS
Amount	4,136
Source	Title I
Budget Reference	4000-4999: Books And Supplies Kinder FACTTS

## Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: \$4,732,747

Percentage to Increase or Improve Services: 28.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

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

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

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

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

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.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **Budgeted Expenditures**

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

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

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

### **Demonstration of Increased or Improved Services for Unduplicated Students**

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

#### **Estimated Supplemental and Concentration Grant Funds**

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

#### **Percentage to Increase or Improve Services**

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,262,709.00	15,404,785.00	16,234,879.00	16,733,448.00	17,532,746.29	50,501,073.29
	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	395,955.00	417,581.00	452,194.00	470,677.00	484,608.29	1,407,479.29
LCFF	8,524,980.00	8,478,881.00	9,134,323.00	9,533,514.00	9,892,317.00	28,560,154.00
Other	1,638,994.00	2,105,737.00	2,233,809.00	2,185,283.00	2,061,460.00	6,480,552.00
Supplemental	4,532,903.00	4,166,937.00	4,373,456.00	4,501,639.00	5,045,654.00	13,920,749.00
Title I	72,500.00	78,253.00	41,097.00	42,335.00	48,707.00	132,139.00
Title II	97,377.00	157,396.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	15,262,709.00	15,404,785.00	16,234,879.00	16,733,448.00	17,532,746.29	50,501,073.29
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	8,281,326.00	8,710,755.00	8,533,726.00	8,714,549.00	8,845,183.00	26,093,458.00
2000-2999: Classified Personnel Salaries	638,617.00	655,772.00	1,210,047.00	1,235,117.00	1,258,753.00	3,703,917.00
3000-3999: Employee Benefits	4,243,901.00	3,646,243.00	4,588,767.00	4,996,382.00	5,613,152.29	15,198,301.29
4000-4999: Books And Supplies	1,111,711.00	1,232,431.00	950,563.00	965,553.00	987,591.00	2,903,707.00
5000-5999: Services And Other Operating Expenditures	285,752.00	373,139.00	349,000.00	399,000.00	399,000.00	1,147,000.00
5800: Professional/Consulting Services And Operating Expenditures	87,500.00	71,471.00	145,561.00	122,847.00	129,067.00	397,475.00
6000-6999: Capital Outlay	613,902.00	710,419.00	457,215.00	300,000.00	300,000.00	1,057,215.00
7000-7439: Other Outgo	0.00	4,555.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,262,709.00	15,404,785.00	16,234,879.00	16,733,448.00	17,532,746.29	50,501,073.29
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	90,435.00	89,410.00	104,670.00	106,240.00	107,834.00	318,744.00
1000-1999: Certificated Personnel Salaries	LCFF	5,840,771.00	5,873,645.00	6,262,223.00	6,409,055.00	6,505,190.00	19,176,468.00
1000-1999: Certificated Personnel Salaries	Other	694,407.00	1,308,036.00	923,235.00	937,084.00	951,140.00	2,811,459.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,609,713.00	1,439,014.00	1,243,098.00	1,261,670.00	1,280,519.00	3,785,287.00
1000-1999: Certificated Personnel Salaries	Title I	30,000.00	650.00	500.00	500.00	500.00	1,500.00
1000-1999: Certificated Personnel Salaries	Title II	16,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	96,126.00	97,707.00	98,578.00	292,411.00
2000-2999: Classified Personnel Salaries	Supplemental	638,617.00	655,772.00	1,112,246.00	1,135,701.00	1,158,431.00	3,406,378.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	1,675.00	1,709.00	1,744.00	5,128.00
3000-3999: Employee Benefits	Concentration	53,378.00	50,446.00	82,454.00	92,843.00	99,622.29	274,919.29
3000-3999: Employee Benefits	LCFF	2,669,209.00	2,586,236.00	2,872,100.00	3,124,459.00	3,337,127.00	9,333,686.00
3000-3999: Employee Benefits	Other	370,496.00	7,337.00	453,845.00	487,506.00	519,828.00	1,461,179.00
3000-3999: Employee Benefits	Supplemental	1,149,441.00	1,002,092.00	1,180,112.00	1,291,316.00	1,656,315.00	4,127,743.00
3000-3999: Employee Benefits	Title I	0.00	132.00	256.00	258.00	260.00	774.00
3000-3999: Employee Benefits	Title II	1,377.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	252,142.00	277,725.00	168,944.00	173,887.00	178,574.00	521,405.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	390,839.00	537,833.00	397,719.00	397,693.00	280,492.00	1,075,904.00
4000-4999: Books And Supplies	Supplemental	468,730.00	416,873.00	380,000.00	389,952.00	524,389.00	1,294,341.00
4000-4999: Books And Supplies	Title I	0.00	0.00	3,900.00	4,021.00	4,136.00	12,057.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	19,000.00	0.00	0.00	50,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Other	183,252.00	138,143.00	303,000.00	53,000.00	0.00	356,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	22,500.00	52,600.00	46,000.00	346,000.00	349,000.00	741,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	6,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	80,000.00	157,396.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	15,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	33,795.00	10,000.00	10,000.00	53,795.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	30,000.00	0.00	77,000.00	77,000.00	77,000.00	231,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	42,500.00	71,471.00	34,766.00	35,847.00	42,067.00	112,680.00
6000-6999: Capital Outlay	Other	0.00	109,833.00	122,215.00	300,000.00	300,000.00	722,215.00
6000-6999: Capital Outlay	Supplemental	613,902.00	600,586.00	335,000.00	0.00	0.00	335,000.00
7000-7439: Other Outgo	Other	0.00	4,555.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	14,855,980.00	15,408,203.00	15,898,427.00	46,162,610.00
Goal 2	1,116,819.00	1,047,801.00	1,349,981.00	3,514,601.00
Goal 3	262,080.00	277,444.00	284,338.29	823,862.29
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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