

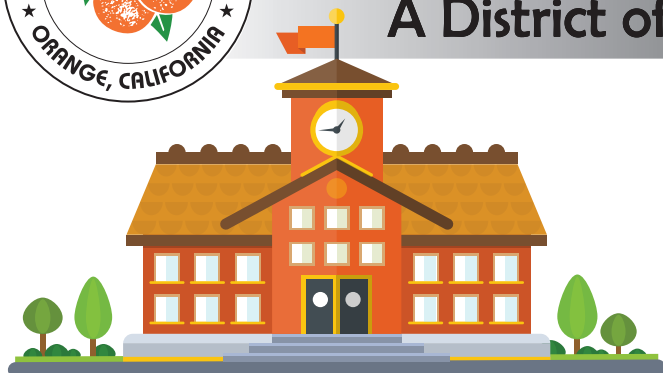


LCAP 2017-2020 Year 2
DRAFT



Local Control and Accountability Plan

A District of Excellence



41 Educational Sites

- | | |
|-----------------------|--------------------------|
| 1 K-8 Magnet School | 3 Middle Schools |
| 26 Elementary Schools | 2 Charter Middle Schools |
| 4 High Schools | 5 Specialized Programs |



24



23



1



9



1



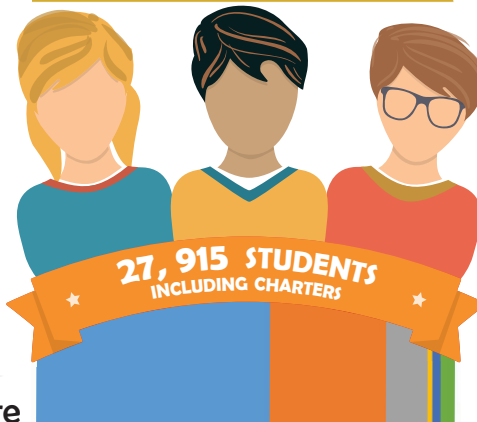
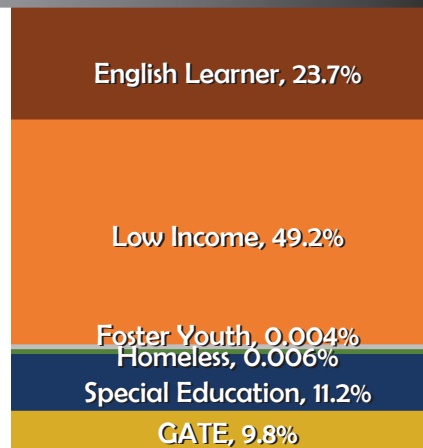
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State Education
Priorities



Top District Priorities

Provide:

21st century education
learner-centered teaching
parent workshops
pathway programs

Conditions of Learning

Basic Services
Academic Standards
Course Access

Pupil Outcomes

Student Achievement
Other Outcomes

Engagement

Parent Involvement
Student Engagement
School Climate

Support:

home/school connection
parent involvement
student achievement
community involvement

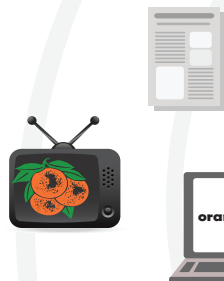
Produce:

college and career ready students
lifelong learners
global citizens

Vision: As a District of Excellence, we ensure all students are prepared to engage in any college/career/life path they desire and have a positive impact as a global citizen.

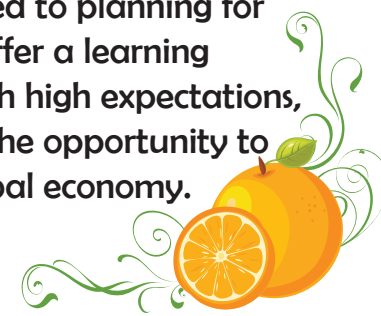
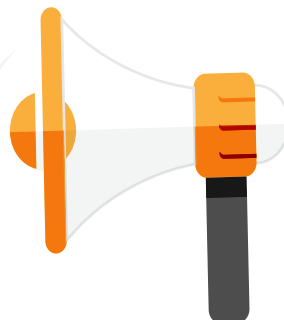
Our Mission:

The Orange Unified School District, being committed to planning for continual improvement, will offer a learning environment of excellence, with high expectations, to provide each student with the opportunity to be able to compete in the global economy.



YouTube

LinkedIn





2017-2020 Year 2 Local Control and Accountability Plan Goals & Actions

Highlights

- College Board Day for all high school students plus 8th grade
- Increasing access to Advanced Placement® (AP®) Courses and participation in AP® Exams
- Increase access to Career Technical Education (CTE) Pathways and completion of CTE Pathways
- Increase in number of schools and grade levels participating in AVID program
- Increase in elementary STEAM labs and robotics programs

Greatest Progress

- Increase access to AP® Courses and participation on AP® exams
- Increase access to CTE Pathways and completion of CTE Pathways
- Increase in number of schools and grade levels participating in AVID program
- Improvement in our English Learner Proficiency Indicator on California School Dashboard
- Improvement on our Graduation Rate on California School Dashboard

Greatest Needs

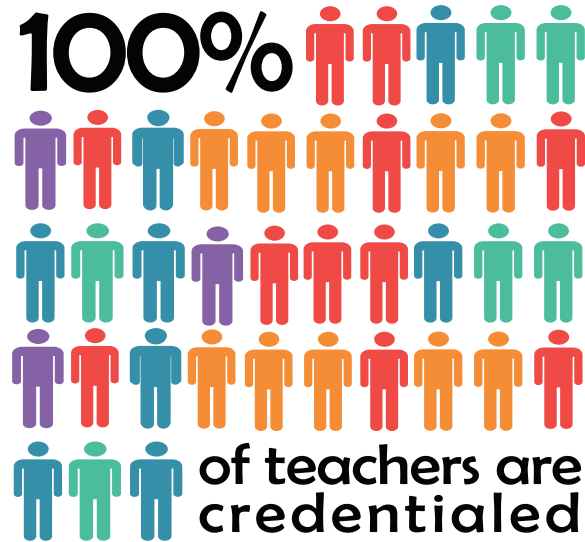
- Targeted professional development for leadership and staff around Multi-tiered System of Support, Mathematics, ELA/ELD (disciplinary literacy), and Next Generation Science Standards
- Increase knowledge and understanding on what it means to be College and Career Ready (Parents, Students and Staff)
- Continue to build support for English Learners and Special Education students (i.e. expanding inclusive schooling program and co-teaching model)

Performance Gaps

- Suspension rate for All students, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic according to the California School Dashboard
- Performance on the SBAC for ELA for Students with Disabilities as indicated on the California School Dashboard
- Performance of SBAC for Mathematics for Students with Disabilities as indicated on the California School Dashboard



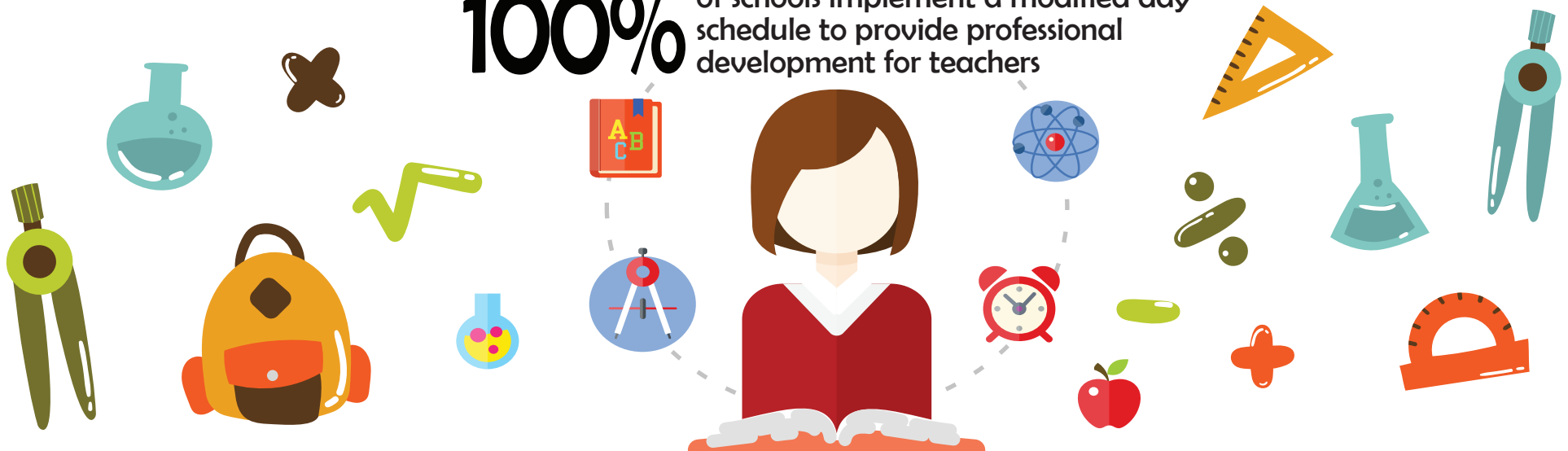
All students will receive a 21st century education provided by credentialed teachers and support staff, access to materials and facilities maintained in good repair.



GOAL #2

All students are provided with resources, materials, services and instruction by highly trained teachers. The training provided is focused on developing 21st Century teaching and learning through the implementation of the California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

100% of schools implement a modified day schedule to provide professional development for teachers



GOAL #3

All students will have access to 21st century courses and programs that enhance college and career opportunities, such as Advancement via Individual Determination (AVID), Online Courses (including Accelerated Math Pathway), Expository Reading Writing Course (ERWC), Advanced Placement (AP), College Board approved A-G courses, Career Technical Education (CTE) resources and Science, Technology, Engineering, Arts and Mathematics (STEAM) programs.

All students will have access to 21st century courses and programs that enhance college and career opportunities, such as Advancement via Individualized Courses (including Accelerated Math Pathway), Expository Reading Writing Placement (AP), College Board approved A-G courses, Career Technical and Science, Technology, Engineering, Arts and Mathematics (STEAM) programs.

29 Mentors support Foster Youth across the District

46 STEM Programs offered at sites

300 dual language immersion students

529 students Completing a Career Technical Education (CTE) Pathway 2017-2018

6,908 students enrolled in CTE courses

7,515

students participating in VAPA courses

**engages OUSD students at
24 Elementary Schools & 10 Secondary Schools**

1,365

students participating in online courses

GOAL #4

Students will demonstrate increased student achievement in all subject areas: English Language Arts, Math, Science, Technology, Social Sciences, Visual and Performing Arts, Physical Education, World Languages and Career Technical Education.

6,908 students participating in
Career Technical Education Courses

65%

English Learners showing progress in English Language proficiency as measured by the CELDT



Students Achieving
Standard Met and Exceeded on the SBAC
54% in ELA & 42% in Mathematics

64%

of students taking Advanced Placement® Exams earned a 3 or higher in Mathematics, English Language Arts, Science, Social Science, Art, Computer Science, and/or World Languages



GOAL #5

All parents will have opportunities to participate in workshops, activities, stakeholder engagement trainings, utilize resources and services, as well as, provide input in decision-making practices at the District and schools, with an emphasis on English Learners, Low Income, Special Education, Gifted and Talented Education (GATE), and Foster Youth students, to become true partners in their child's education.

LCAP
Engagement
2017-2018

610
Focus Group
Participants



11,396
stakeholders*
engaged

3
surveys
conducted



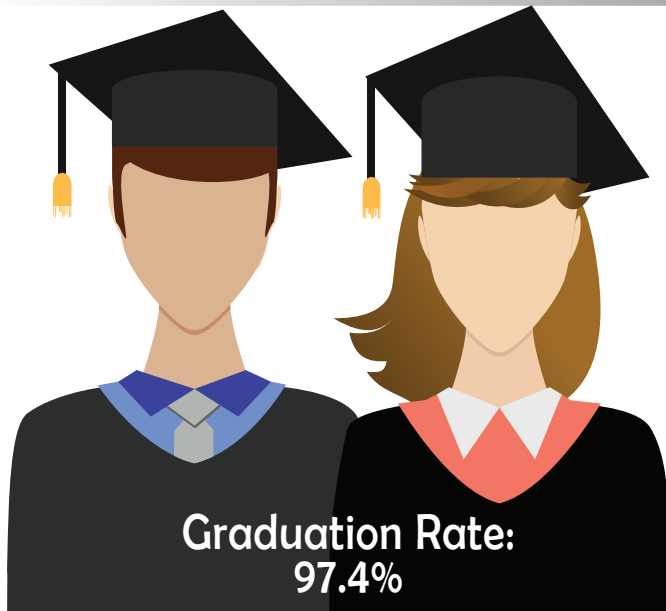
Top 5 themes from LCAP Survey

- Update school facilities
- Strengthen communication between home and school
- Focus on student strengths
- Update technology and expand access
- Offer more expanded learning opportunities at all levels

*Stakeholders Include: Parents, Students, Community, Staff, Orange Unified Education Association, California School Employees Association, Trustees & Advisory Councils

GOAL #6

All students will participate in engaging college and career pathway programs, technology, digital literacy, and resources and support systems that will increase student attendance.

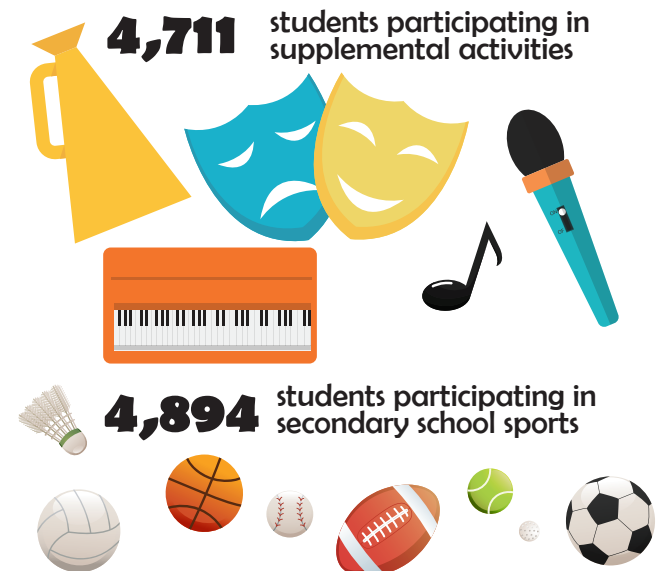
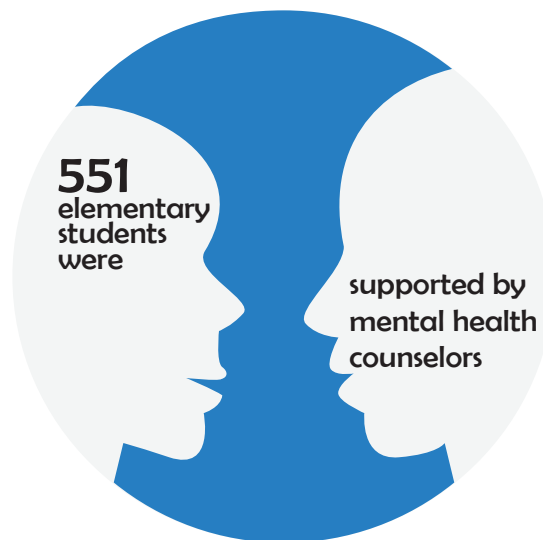


- 110 teachers trained in digital portfolios
- 529 students completing a CTE pathway
- 90.7% of students in grades 9 - 12 participated in College Board Day
- 2,935 students enrolled in Advanced Placement® Courses
- 5,150 Advanced Placement® Exams taken
- 64% of students taking AP® Exams earned a 3 or higher*
*(Mathematics, English Language Arts, Science, Social Science, Art, Computer Science, and/or World Languages)



GOAL #7

All students will have access to resources, services and programs that provide a safe and motivating learning experience that fosters school connectedness.



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

Orange Unified School District

Contact Name and Title

Dr. Gunn Marie Hansen
Superintendent

Email and Phone

superintendent@orangeusd.org
(714) 628-4487

2017-20 Plan Summary

The Story

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

The Orange Unified School District (OUSD) is an urban district in Orange County with a PK-12 student population of 27,915. We have 41 educational sites and serve a student population that is 55.6% Hispanic, 27.8% White, 9.9% Asian, 3.5% Other, 2% Filipino, and 1.2% African-American. 23.7% of our students are English Language Learners, 49.2% are eligible for free and reduced lunch, and 11.2% are students with disabilities. Our unduplicated students represent 52.82% of our population. Our parents have a range of educational options from pre-school, Transitional Kindergarten, K-6, middle schools, a K-8 magnet school, and alternative and comprehensive high schools. We also offer dual-language programs in Mandarin/English and Spanish/English.

OUSD has thriving collaborative partnerships with such outstanding colleges and universities as Chapman University, Cal State Fullerton, and Santiago Canyon College. The District offers award-winning programs, including 1 Golden Bell Award from the California School Board Association, 1 National Blue Ribbon School from the U.S. Department of Education, 1 Model Continuation High School, 1 National Forum Schools to Watch, 9 Title 1 Academic Achievement Award schools, 24 Gold Ribbon and 23 Distinguished School Awards from the California Department of Education. Our Mandarin Immersion school is proud to be a partner of the Confucius Institute. OUSD strives to provide a 21st century education with learner-centered teaching to produce college and career ready students that are lifelong learners and responsible global citizens.

Orange Unified boasts a graduation rate of 97.4%, higher than the County average of 90.8%. 6,908 students enrolled in CTE courses and 529 completed a Career Technical Education Pathway. 64% of the students taking Advanced Placement exams earned a 3 or higher in Math, English Language Arts, Science, Social Science, Computer Science, Art and/or World Languages. Orange Unified is building a strong foundation for measuring college and career readiness with 54% of students meeting or exceeding standards in ELA and 42% of students meeting or exceeding standards in

Mathematics (compared to 44% and 33% respectively in California). Actions from the LCAP are proving to be successful as evidenced by 65% of our English Language learners showing progress in English Language proficiency (as measured by the CELDT).

There are a wide variety of educational programs offered in Orange Unified such as: Early Learning programs (preschool and Transitional Kindergarten), Gifted and Talented Education, K-12 Dual Language Immersion, Expanded Learning through our afterschool care (CARES) or After School Education and Safety Program (ASES), AVID K-12, Advanced Placement (AP), International Baccalaureate (IB), STEAM, multiple CTE Pathways, on-line learning, and dual/concurrent enrollment with Santiago Community College. OUSD believes in educating the whole child therefore the social emotional component to learning is very important. Our district has made an outstanding commitment to meeting the needs of all students through Multi-tiered Systems of Support (MTSS). Counseling services continue to be expanded K-12 with a focus on unduplicated students throughout. Organized athletic activities offered in secondary, as well as the arts and music, are offered K-12.

The LCAP serves as an equity plan for Orange Unified, principally directed at unduplicated students. We continually enhance our efforts so that our students are to reach their full potential. The LCAP supports the district mission of commitment to planning for continual development, offering a learning environment of excellence with high expectations and providing each student with the opportunity to be able to compete in a global economy. All goals and actions are established through the lens of principally impacting the achievement of our unduplicated students (EL, LI, and FY). Each year, this plan is reviewed and revised based on stakeholder feedback to increase or improve services for EL, LI and FY students, moving us closer to precision in the actions and services. Orange Unified is committed to fully supporting the students we serve, and the LCAP allows us to enhance and expand programs to fully meet our students' needs.

LCAP Highlights

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

The Orange Unified School District is committed to providing rigorous and engaging education to all students to lead them to college, career and life readiness. "Embrace, Engage, Empower" is the driving motto behind the systems, practices, and policies of OUSD in order to provide high quality instruction to all students for 2018-19.

This year's LCAP includes several features that are designed to maximize the efficiency and transparency of our plan. As we analyzed the data provided in the California School Dashboard as well as other local indicators, we realized that there was an opportunity to combine and refine a number of actions within our plan that would maximize the efficiency of implementation throughout the school year through ongoing monitoring for improvement. Additionally, as we listened to our stakeholder groups, it was evident that in a variety of areas, our students, teachers, and families were ready to progress beyond the initial implementation described in our previous plan, to more in-depth and focused actions. By better aligning expenditures based on our District's core program, we were able to consolidate some actions that we expect will lead to a more focused and precise plan, adding to the transparency of the document for our families and community members. College and career readiness is a priority and is reflected in all 7 goals of our LCAP.

Our most notable highlights are: that we provide a College Board Day to all of our high school students so that they can take the SAT or PSAT free of charge. We have found by offering this, there are students who otherwise would not have had the opportunity to take the exams and now after completing the exams and realizing that they can apply for college are actually making plans to do so. We also place a strong emphasis in maintaining access and equity with our Advanced Placement programs where we are steadily increasing enrollment and participation on AP exams. We are also very proud of our Career Technical Education pathways offered in secondary where we continue to increase participation and pathway completers each year. We also place a significant emphasis in preparing our students for successful college and career futures is by providing AVID (Advancement Via Individual Determination) at all schools in 2018-19. We are very proud of this endeavor as well as having one of our high schools certified as a National AVID demonstration school and now we are working on an elementary school to attain the same recognition. OUSD has also really embraced the elements of a 21st century learning emphasis. Our technology department has an extensive menu of opportunities for our teachers to receive professional development in all types of technology from iPads, to chromebooks, to drones, to ozobots, our teachers have access to the engaging nature of all levels of technology devices as well as software. We also have a huge emphasis and support by our Educational Services division to support our school sites in establish STEAM labs, makerspaces and robotics programs across the district, through targeted professional development, collaboration and resources. Our engaging programs, actions and services support learning opportunities through a Multi-tiered System of Support (MTSS), increasing access and equity in student participation targeting low income, English Learners and foster youth.

Review of Performance

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

Greatest Progress

Our district places an emphasis on preparing our students by providing them with opportunities to engage in pathways that lead to college, career and life readiness. Based on a review of performance on the state indicators and local performance indicators, our greatest progress is in our English Learner Progress Indicator (ELPI), on the California School Dashboard, where we were at an overall status of 74.7% in Spring of 2017 and increased to a 78.2%. This is considered "high" on the Dashboard which shows as a performance level of "green." Knowing that we are in the process of transitioning to a new English language proficiency assessment (ELPAC), our emphasis will be on building content and vocabulary comprehension in our English Learners as well as providing more opportunities for listening and speaking in daily instruction. We also plan to continue support for targeted academic language support to our long term English learners so that more will reclassify. In addition, as we continue to emphasize a college/career mindset, we are proud to maintain a "high" status on our graduation rate indicator of 97.4% rate, with all of our nine different subgroups maintaining a "high" or "very high" status. This is indicated as "blue" on the Dashboard. Beyond our state level indicators, locally we have other progresses to celebrate. Specifically in our secondary schools, we have increased CTE (Career Technical Education) completers by 20%, as well as, doubled our secondary schools' online course enrollment all within one year. To engage our students more fully, we have also increased 25% over last year's student participation in visual and

performing arts education (VAPA) at all grade levels. In addition, we continue to grow STEAM (Science, Technology, Engineering, Arts and Mathematics) labs and spaces within our schools for a total of 46 by the end of this year. Finally, via our annual LCAP engagement of stakeholders, we have increased the student voice to our LCAP by over one thousand students and have continued the development of parent engagement and education modules based upon the input. Via the stakeholder survey feedback gathered, we place a strong emphasis on anti-bullying and college/career topics for our parents and have provided multiple sessions of them during our Fall and Spring family engagement sessions.

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

Our greatest needs have been identified on the California School Dashboard as well as through review of local data. Upon reviewing the California School Dashboard, we have an overall performance that is "orange" for our suspension rate. The rate is at 2.7% which is an increase of 0.3% from the Spring 2017 Dashboard. In anticipation of necessary engagement strategies to decrease our suspension rates, our district has continued to put considerable effort and resources into programs that are engaging to our students based upon input via stakeholder surveys and focus group feedback. For instance, since last year, we have increased our VAPA participation, increased STEAM labs/makerspaces, increased enrollment in online courses (actions 3.2 b and c), and increased our number of CTE Pathway completers (actions 3.6 and 3.9). In recognizing that engagement of students may go beyond just program participation, we also have applied for and were accepted to be part of the California Scale-Up MTSS (Multi-tiered Systems of Support) Statewide also known as SUMS initiative, cohort 2, to recognize that the work to meet the needs of all of our students not only in inclusive academic instruction, but also in inclusive behavior and social-emotional instruction, is integral. Through our district team's participation in MTSS (Multi-tiered Systems of Support) training, we know that the professional development opportunities will help us to reflect and refine our current practices, programs and strategies to ensure our students are provided with a comprehensive, integrated and aligned system of support. In addition, we continue as part of our Educational Services division, to work closely with staff, students and families providing training and support on strategies to help students engage in the classroom. We also provide counseling (action 6.10) for students to help support social emotional needs so student can engage fully in their educational setting starting in early elementary grades.

We also recognize that our subgroup of students with disabilities are represented on both the ELA and Math indicators on the California School Dashboard as a performance of "red." In ELA, our students scored on SBAC an average of 82.1 points below level 3, and in Math we scored 103.4 points below level 3. Our Special Education department has been providing support to our staff on Universal Design for Learning (UDL) within the inclusive learning environments that we have established and continue to expand. We know that the refinements in teaching pedagogy take time and support. In recognizing that our inclusive classrooms need additional types of support, our Educational Specialists are incorporating social emotional learning curriculum to support student engagement, anxiety and well-being, in order for students to be actively engaged in their learning. We continue to provide co-teaching sections in secondary schools (action 4.1 d) that pair a general education and special education teacher as part of creating a strong inclusive classroom that addresses all levels of learners needs.

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

The only significant subgroup with a performance gap on the California School Dashboard is our students with disabilities on both the academic indicators for ELA and Math. On both indicators, our students with disabilities have a performance level of "red" which is two levels below our district wide performance level of "yellow." Our special education department in collaboration with other Educational Services departments, is working diligently in expanding our inclusive schooling up through the grades. All inclusive schooling teachers have been trained on universal design for learning, behavior management as well as accommodations and modifications on the SBAC. Special education teachers are also learning alongside their general education counterparts about all new curriculum adoptions and are maintaining collaborative cultures so that special education and general education work in tandem to support a cohesive multi-tiered system of support (LCAP goals/actions 2.7 and 4.9) for our students.

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

Increased or Improved services

The Orange Unified School District (OUSD) has a large population of targeted, unduplicated students who comprise a substantial majority throughout the District. Of our more than 27,000 students, we have just under 1% of identified Foster Youth students, over 23% are English Language Learners and 49% are socioeconomically disadvantaged. In order to reach out to all these students, OUSD offers a wide variety of enrichment opportunities to meet each child's individual needs. In addition to award-winning schools, OUSD has a broad spectrum of targeted programs that allow families to open enroll in schools that best support their student's interests. The District has one Blue Ribbon and many California Distinguished schools, as well as, career pathway programs in all middle and high schools. In addition, we offer McPherson Magnet School (K-8) that provides a rigorous math and science focus. OUSD provides students the opportunity for credit recovery at Richland High School, named a Model Continuation School in 2017. One of our elementary schools, California Elementary, a Title I school, is also the recipient of the Golden Bell and Apple Distinguished School Award.

Realizing that 21st century learning means being part of a global economy, OUSD is preparing its students by offering dual-immersion language programs in Mandarin and Spanish. These popular programs are currently at two schools and are planning to expand next year. Because we are aware of the socio-economic stresses our students experience, we offer a wide variety of behavioral intervention programs in addition to academic interventions. Multi-tiered Systems of Support (MTSS), is an expansion emphasis to our current Response to Intervention throughout the District that incorporates a focus on the whole child via academic, behavior and social-emotional supports> We also continue to grow our inclusive schooling program as a top priority that provides access and equity to all of our students in the least restrictive environment. OUSD is committed to not only increasing/improving services for our low-income students, English Learners, and foster youth, but to "Embrace, Engage and Empower" them every day. This motto is the theme for our 2018-19

convocation for our teachers in the Fall to provide a relevant and purposeful professional development for our educators.

Our supplemental LCFF funds are allocated district wide with a primary focus on meeting the needs of unduplicated student subgroups. These funds provide support for low income, foster youth, and English Language Learners through intervention services that work to bridge the achievement gap for the identified groups of students. The following increased actions and services are planned for OUSD for the 2018/2019 school year:

- *Targeted professional development for leadership and staff around Multi-tiered System of Support, Mathematics, ELA/ELD and Next Generation Science Standards
- *Increased intervention and enrichment programs
- *Additional technology and training to support students and teachers in achieving 21st century digital readiness skills
- *Continue to provide parent and family engagement opportunities to ensure a partnership for student success

Budget Summary

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

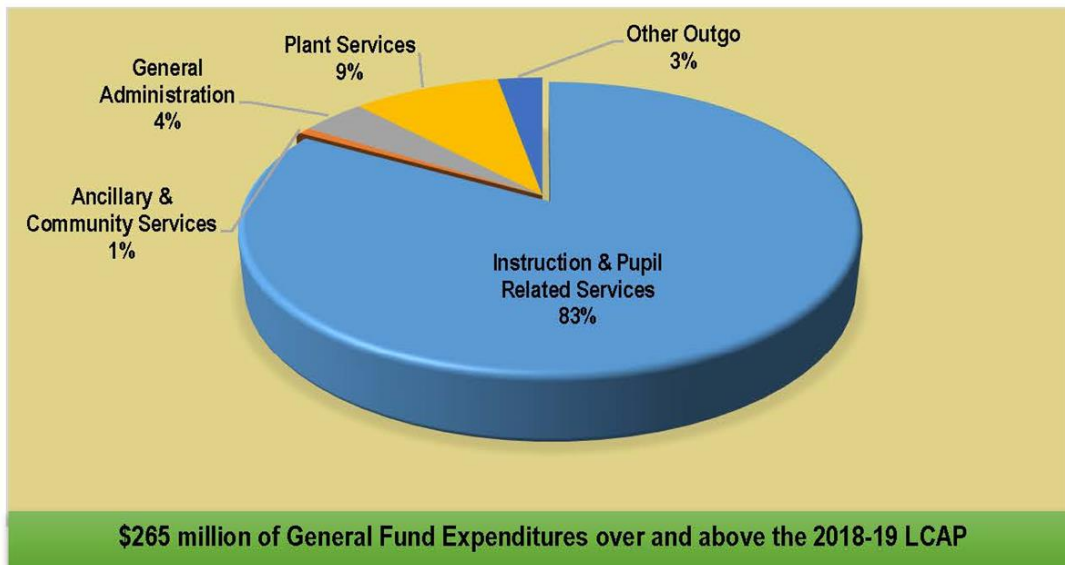
DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$297,273,965
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$32,155,892.00

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.

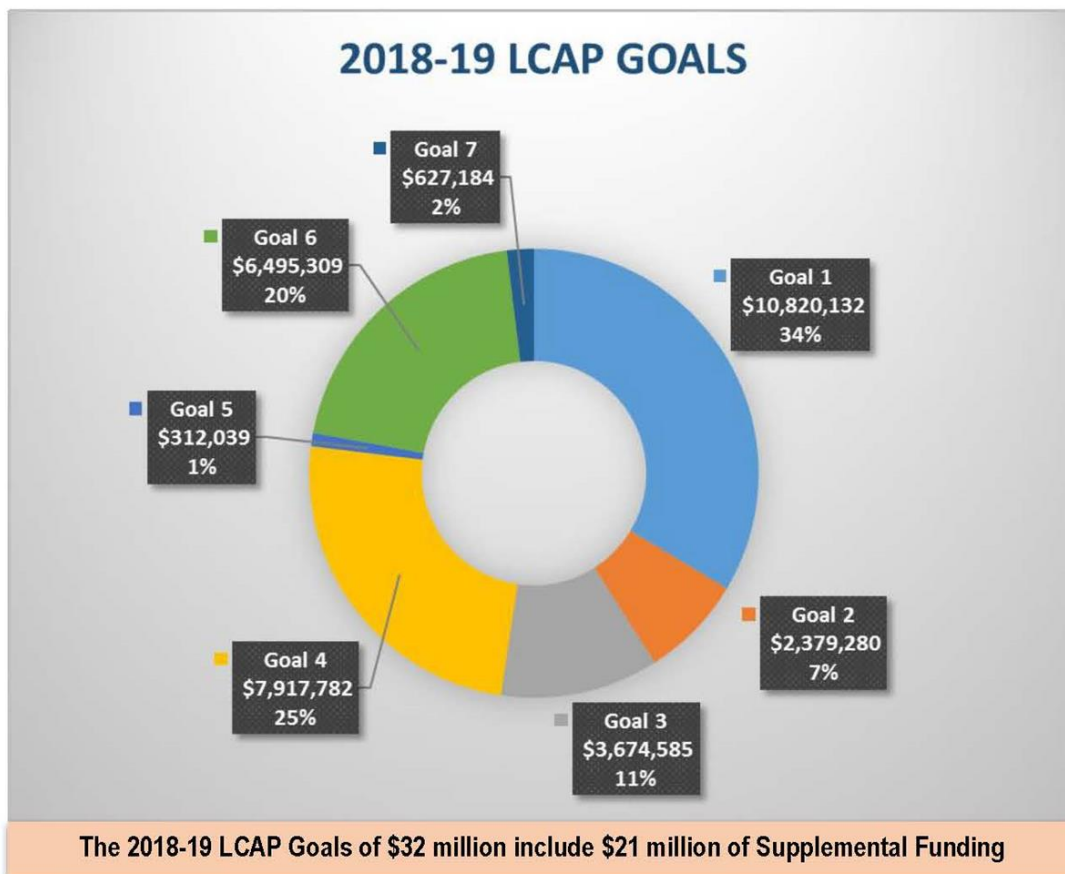
DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$232,541,595

Our general fund (restricted and unrestricted) expenditures of approximately \$265 million, not included in the LCAP, are associated with the core activities of the district. Approximately \$220 million is related to K-12 instruction and services provided to students, including school administration, library and media, counseling, psychological, speech, pupil transportation and health services. Ancillary and Community Services of about \$2 million is the cost of the District’s athletic program. General Administration expenses of \$11 million represent the cost of running the District, including centralized data processing, fiscal services, human resources, purchasing, warehouse, and audit services. Plant Services of approximately \$24.5 million include maintenance, operations, custodial, grounds, utilities, and security expenses. Other Outgo of \$7.5 is the debt service payments, capital leases and transfers to Orange County Department of Education for students educated at County Programs.

Budget Information At-a-Glance



2018-19 LCAP GOALS



Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Conditions for Learning

All students will receive a 21st century education provided by credentialed teachers and support staff, access to standards-aligned materials and facilities maintained in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- *Teacher Credential Report
- *Classified Vacancy Report
- *Williams Act Quarterly Report
- *FIT (Facilities Inspection Tool) Report
- *Ratio of student to devices
- *Class size ratio of teacher to student

17-18

- *credentialed teachers will remain at 100%
- *classified vacancies will remain at 0%
- *Williams Complaints will remain at 0
- *FIT Report will maintain our 90% of schools at "good or exemplary" rating
- *Increase student to device ratio to 1.6 :1.
- *Implement class size reduction - 29:1 (TK-3)

Actual

17-18: 100% of teachers are credentialed
17-18: 0 classified vacancies (all established positions are occupied by either a permanent or temporary employee)
17-18: Williams complaints will remain at 0
17-18: FIT Report 90% of schools rated as "good or exemplary"
17-18: Student to device ratio is at 1.7:1
Class size reduction ratio has been eliminated via contract negotiations at beginning of 2017-2018 school year

Expected

Actual

Baseline

16-17: 100% of teachers are credentialed
 16-17: 0% classified vacancies
 16-17: each quarter will have no Williams complaints
 16-17: FIT Report 90% of schools will be rated as "good or exemplary"
 16-17: Device ratio is at 2:1
 16-17: Student:teacher ratio not to exceed 33:1 (TK-3)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Teacher Quality/California Teacher Induction Program (CTIP) available for beginning General Education, Special Education, and Career Technical Education teachers i.e. professional development, mentorship, highly qualified teacher authorizations, including EL Authorizations.	1.1 CTIP program provided professional development and mentorship for beginning teachers.	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$215,604	(Curriculum) 1000-1999: Certificated Personnel Salaries Base \$165,210

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Reduce class size to 30 to 1	1.2 In negotiations that concluded after the adoption of the 2017-2020 LCAP, the agreement to reduce class sizes was removed from the contract agreement between OUEA and OUSD. For this year, we had budgeted for one	(HR) 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$2,087,825 (HR) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$100,000	(HR) 0 (HR) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$104,514

teacher at an elementary site to allow for overall lower class size since LCAP was in place. Now moving forward, this will no longer be an action in our LCAP.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Maintain staffing in Information Technology, Educational Technology, and Student Assessment to support infrastructure in technology and assessment.	1.3 Staff was reduced by one Technology Support Specialist (TSS) and one User Support Manager. Eliminated Coordinator of R & A and one District Instructional Specialist for Technology and Assessment	Staffing: Classified Leadership 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$696,424	Staffing: Classified Leadership 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$696,424
		Staffing: Classified Staff 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$2,642,868	Staffing: Classified Staff 2000-2999: Classified Personnel Salaries Base \$2,642,868
		Staffing: Certificated Leadership 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$497,976	Staffing: Certificated Leadership 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$394,976
		Staffing: Certificated 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$108,648	Staffing: Certificated 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$60,948
		Technical Support Staff Mileage 5000-5999: Services And Other Operating Expenditures Base \$17,000	Technical Support Staff Mileage 5000-5999: Services And Other Operating Expenditures Base \$17,000
		Mileage to visit and support sites 5000-5999: Services And Other Operating Expenditures Base \$2,000	Mileage to visit and support sites 5000-5999: Services And Other Operating Expenditures Base \$2,000
		8.75 Instructional Specialists 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,053,551	7.75 Instructional Specialists 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$959,259

Staffing: Certificated - Testing
Assessment Apportionment 1000-
1999/3000-3999 - Certificated
Salaries/Benefits Other \$34,402

Staffing: Certificated - Testing
Assessment Apportionment
1000-1999/3000-3999 -
Certificated Salaries/Benefits
Other \$24,575

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Technology Services and Core Network schools will provide opportunities to support teachers and students as they begin to implement technology into teaching and learning.	1.4 Technology Services and Core Network schools will provide opportunities to support teachers and students as they begin to implement technology into teaching and learning. Teacher and Lab refresh has been postponed for one year.	Telephone and infrastructure repairs 5000-5999: Services And Other Operating Expenditures Base \$51,000	Telephone and infrastructure repairs 5000-5999: Services And Other Operating Expenditures Base \$51,000
		Contracted support for infrastructure, programming, and data integration services 5800: Professional/Consulting Services And Operating Expenditures Base \$180,000	Contracted support for infrastructure, programming, and data integration services 5800: Professional/Consulting Services And Operating Expenditures Base \$180,000
		Telecommunication maintenance 5000-5999: Services And Other Operating Expenditures Base \$5,000	Telecommunication maintenance 5000-5999: Services And Other Operating Expenditures Base \$5,000
		Firewall maintenance and support 5000-5999: Services And Other Operating Expenditures Base \$55,000	Firewall maintenance and support 5000-5999: Services And Other Operating Expenditures Base \$55,000
		Teacher and Lab primary device computer replacement program 4000-4999: Books And Supplies Base \$350,000	Teacher and Lab primary device computer replacement program 4000-4999: Books And Supplies Base 0
		Network redundancy and load balancing equipment 4000-4999: Books And Supplies Base \$150,000	Network redundancy and load balancing equipment 4000-4999: Books And Supplies Base \$150,000

Provide equipment maintenance support for network infrastructure, data center server infrastructure, and infrastructure software 5000-5999: Services And Other Operating Expenditures Base \$567,591

Provide equipment maintenance support for network infrastructure, data center server infrastructure, and infrastructure software 5000-5999: Services And Other Operating Expenditures Base \$567,591

Action 5

Planned Actions/Services

1.5 Purchase TK-12th grade textbooks and instructional materials aligned to California's academic and performance state standards (digital licenses for special ed, pre-Calculus and Calculus adoption, additional dual immersion materials, intervention programs and CTE materials)

Actual Actions/Services

1.5 Textbooks and instructional materials were purchased that align with California's academic and performance standards. These include CTE materials, additional core materials, consumable materials, Calculus and Pre-Calculus programs, and social studies.

Budgeted Expenditures

(Curriculum) 4000-4999: Books And Supplies Base \$6,462,000

Estimated Actual Expenditures

(Curriculum) 4000-4999: Books And Supplies Base \$6,462,000

Action 6

Planned Actions/Services

1.6 Based on results of annual Facilities Inspection Tool (FIT), LCFF funds will be used to address facility needs at various school sites.

Actual Actions/Services

1.6 As our facilities continue to age, our plan is to utilize efficiently the remainder of unspent LCFF funds to cover facility needs at various sites. (The estimated actual amount listed are the funds used from 2016-17 LCFF funds since the total of the funds are available only after the adoption of the LCAP annually.)

Budgeted Expenditures

(Facilities) 5000-5999: Services And Other Operating Expenditures Supplemental \$33,264

Estimated Actual Expenditures

(Facilities) 5000-5999: Services And Other Operating Expenditures Supplemental \$200,000

Analysis

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

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

Our LCFF base and supplemental funds continue to provide integral support to our school sites to provide safe and effective learning environments through digital infrastructure, safe facilities, and teacher induction support in addition to supplemental curriculum needs. Our CTIP (California Teacher Induction Program) is crucial to building the foundation for quality teaching (action 1.1) and developing a mindset that supports the growth of all of our students, principally, English learners, foster youth, and low-income.

The implementation of the actions in Goal 1 were achieved to a large degree since early in the year (with the exception of 1.6). We were able to hire teachers prior to the commencement of the school year, and our new teachers who came to OUSD, were able to participate in our teacher induction program. Professional development in the standards for the teaching profession highlight the need for our teachers to differentiate instruction and scaffold for language acquisition and support. New teachers needed even more support this year as we implemented a new language arts curriculum. Many of our teachers participated in training focused on EL achievement around ELA, Mathematics, and Science. Technology integration was an underlying theme in each of the professional development days. Technology Services and in partnership with Core Network schools provided opportunities to support teachers and students as they worked to implement technology into teaching and learning (action 1.4). Instructional assistants and other staff such as library clerks and safety staff had an opportunity to learn along with our teachers or attend training designed to meet the needs of their job.

Safety, engagement and connectedness are three main objectives for OUSD. In order to create learning environments that are engaging and stimulating, unspent LCFF funds will be allocated to improve facilities, which is a very high priority based upon feedback from every stakeholder group on survey and focus group discussions.

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

Our Human Resources and Induction departments worked closely this year to ensure that teachers were hired early with plenty of time to participate in Slice of Orange (new teacher orientation). Teachers who are new to the profession were well supported by our new teacher induction program staff, so consequently, students were able to receive quality instruction and reach their greatest potential. Our professional development offerings were tailored to the needs expressed in the staff responses from the previous year's LCAP survey. Themes focusing on EL achievement and the integration of technology resources provided rich opportunities for project based and collaborative lessons that support our students. Staff, including administrators, teachers, and instructional assistants were able to participate in professional development that was relevant to the support of their students.

Overall, our achievement of this goal that focuses directly on our base program is strong but we are in a state of transition. Elimination of an Instructional specialist in technology lead to reallocation of job duties of programs within Educational Technology department.

This led to a spreading of resources and a decrease in the amount of time individuals could be connected to teachers and students for instruction (action 1.3b). Due to the elimination of the Coordinator of Educational Assessment position, it was challenging to provide adequate support to each school site and to maintain the department's responsibilities (action 1.3b). The postponement of the computer lab and teacher device refresh led to challenges in teachers being able to update software and curriculum to support instruction (action 1.4).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional funds were allocated to various actions that had been discussed and vetted by stakeholder groups in order to increase or improve services to our students in 2017-18. Educational technology site support was reduced by 4 hours at middle schools and 1 day at high schools (action 1.3a). Educational Technology staff was reduced by one Technology Support Specialist (TSS) and one User Support Manager. The Coordinator of Research & Assessment and one District Instructional Specialist for Technology and Assessment was eliminated this year (action 1.3). Teacher device and computer lab refresh has been postponed for one year (action 1.4).

Action 1.2, class size reduction, has been negotiated out of the contract agreement between Orange Unified Educators Association and Orange Unified School District beginning in 2017-18 school year.

Realizing that our stakeholders consistently state that our facilities need attention, action 1.6 provides opportunity to contribute to our facilities improvements solely depending on how much carryover happens annually from our LCAP. So this amount will fluctuate depending upon the year.

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 local metric used for this goal that informs our Educational Technology department is to increase our student to device ratio to 1.5:1 in the 2018/19 school year. Originally was set to be 1.4:1 and by 2019/20, the goal is to reduce the ratio to 1.3:1.

Our metric to monitor progress of class size reduction has been eliminated due to contract negotiations at the beginning of the 2017-2018 school year. Our district will not be supplementally funding class size reduction out of LCFF supplemental for the 2018-19 or 2019-2020 school years.

As a result of data analysis, no additional major changes to the content of the actions or goal were made for 2017-18. Some of the actions and services in this goal have been realigned to ensure a more cohesive plan that will lead to better data analysis and monitoring of actions for 2018-19.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Conditions of Learning
All students are provided with resources, materials, services and instruction by highly trained teachers. The training provided is focused on developing 21st Century teaching and learning through the implementation of the California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

*Number of schools using modified day bell schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

*Percentage of students meeting A-G requirements.

*Number students completing a CTE pathway.

*Number of students participating in CTE Courses

*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

17-18

*All schools utilize modified day bell schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

*47.2% students meeting A-G requirements.

*447 students completing a CTE pathway.

*7500 students participating in CTE Courses

*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

Actual

*All schools utilized modified day bell schedule to allow for ongoing PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

*43.8% of students meeting A-G requirements.

*529 students completing a CTE pathway.

*6908 students participating in CTE coursework.

*61% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*30% of students achieving "Ready for College" and/or "Conditionally Ready for college" on EAP in Math.

Expected

Baseline

*All schools utilize modified day bell schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

*42.2% students meeting A-G requirements.

*427 students completing a CTE pathway.

*6092 students participating in CTE Courses

*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*33% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Provide Science Center support services which include support and training to elementary teachers on the Next Generation Science Standards, hands on science exploration through science kits, site based science activities and parent involvement nights.	2.1 The Science Center, which includes our Science Teacher on Special Assignment, provided support services to our elementary sites, including teacher and administrator training on the engineering practices and cross-cutting concepts of the Next Generation Science Standards and hands on activities and STEM lessons. Support and materials were also provided to sites to engage students through science kits and families in STEM nights.	(Curriculum) 4000-4999: Books And Supplies Base \$30,000	(Curriculum) 4000-4999: Books And Supplies Base \$30,000
			(Curriculum) 1000-1999: Certificated Personnel Salaries Supplemental \$70,772

This item includes 50% of the salary for the Science Teacher on Special Assignment, which is in addition to what was originally budgeted.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide Instructional Specialist support to Special Education teachers to support implementation of curriculum, engagement strategies and specialized techniques to support our special needs students. (moved from 2.11)	2.2 Instructional Specialists supported implementation of Wonders and Sonday System (curriculum) to special education teachers. Instruction Specialists supported special education teachers through professional development and one to one support on engagement strategies and specialized techniques ie. Universal Design for Learning, behavior strategies, and disability awareness)	(Special Ed.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$110,330	(Special Ed.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$145,466

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Utilize outside professional development services and resources to ensure academic success.	2.3 A Math Solutions consultant was utilized to provide training and coaching to Math I teachers and high school administrators to increase student achievement. Educators Coop consultants were utilized to provide a variety of training and support services to teachers and administrators to increase effectiveness. The Math Solutions contract ended up being slightly higher than originally estimated.	(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$160,000	(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$176,250
			(K-12 Ed Services) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$62,940

In addition, Ed Services provided support for site leaders through outside consultants. National Institute for School Leadership and Bureau of Education and Research.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Technology Services will create professional development programs and resources for teachers and students that support Standards-Based Technology Integration supporting district initiatives.	2.4 Technology Services will create professional development programs and resources for teachers and students that support Standards-Based Technology Integration supporting district initiatives	(Tech) Genius Bar 4000-4999: Books And Supplies Supplemental \$1,000	(Tech) Genius Bar 4000-4999: Books And Supplies Supplemental \$1,000
		iLearn/classroom device replacement 4000-4999: Books And Supplies Base \$250,000	iLearn/classroom device replacement 4000-4999: Books And Supplies Base \$250,000
	eTraining had the incorrect number written. It has been corrected. 1:1 BYOD Program support had the incorrect number written. it has been corrected.	(Tech) eTraining PD Support 1000-1999: Certificated Personnel Salaries Supplemental \$13,160	(Tech) eTraining PD Support 1000-1999: Certificated Personnel Salaries Supplemental \$33,160
	iRise renamed as iLead	(Tech) iRise 4000-4999: Books And Supplies Supplemental \$100,000	iLead 4000-4999: Books And Supplies Supplemental \$100,000
	TechFestival has been split between Community Science Night and a professional learning opportunity in May.	(Tech) Tech Festival 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$20,000	(Tech) Tech Festival 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$20,000
	Software Program on Infographics will not be renewed.	(Tech) iLead (Tech Talk, CUE, Leadership Training) 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000	Leadership Opportunities (Tech) (Tech Talk, CUE, Leadership Training) 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
		(Tech) Tech Talk 5000-5999: Services And Other Operating	(Tech) Tech Talk 5000-5999: Services And Other Operating

Expenditures Supplemental
\$1,000

(Tech) 1:1/BYOD Program
Support 4000-4999: Books And
Supplies Supplemental \$83,500

(Tech) 1:1 Coaching Time Sub
Teacher Support 1000-
1999/3000-3999 - Certificated
Salaries/Benefits Supplemental
\$58,029

(Tech) Powerschool LMS 5000-
5999: Services And Other
Operating Expenditures Base
\$100,000

BB Collaborate 5000-5999:
Services And Other Operating
Expenditures Base \$3,000

Respondus 5000-5999: Services
And Other Operating
Expenditures Base \$6,000

Turnitin 5000-5999: Services
And Other Operating
Expenditures Base \$3,000

Voicethread 5000-5999: Services
And Other Operating
Expenditures Base \$3,000

Softchalk 5000-5999: Services
And Other Operating
Expenditures Base \$6,000

Credly 5000-5999: Services And
Other Operating Expenditures
Base \$500

Expenditures Supplemental
\$1,000

(Tech) 1:1/BYOD Program
Support 4000-4999: Books And
Supplies Supplemental \$83,500

(Tech) 1:1 Coaching Time Sub
Teacher Support 1000-
1999/3000-3999 - Certificated
Salaries/Benefits Supplemental
\$58,029

(Tech) Powerschool LMS 5000-
5999: Services And Other
Operating Expenditures Base
\$103,800

BB Collaborate 5000-5999:
Services And Other Operating
Expenditures Base \$12,268.27

Respondus 5000-5999: Services
And Other Operating
Expenditures Base \$3,890

Turnitin 5000-5999: Services And
Other Operating Expenditures
Base \$30,780

Voicethread 5000-5999: Services
And Other Operating
Expenditures Base \$2,749.00

Softchalk 5000-5999: Services
And Other Operating
Expenditures Base \$5,954.00

Credly 5000-5999: Services And
Other Operating Expenditures
Base \$1,495

Nearpod 5000-5999: Services
And Other Operating
Expenditures Base \$10,000

Nearpod 5000-5999: Services
And Other Operating
Expenditures Base \$10,000

Infographic Subscription 5000-
5999: Services And Other
Operating Expenditures Base
\$1,000

Infographic Subscription 5000-
5999: Services And Other
Operating Expenditures Base 0

GoSignMeUp 5000-5999:
Services And Other Operating
Expenditures Base \$6,000

GoSignMeUp 5000-5999:
Services And Other Operating
Expenditures Base \$4,862

Overdrive 5000-5999: Services
And Other Operating
Expenditures Base \$30,000

Overdrive 5000-5999: Services
And Other Operating
Expenditures Base \$30,000

Discovery Education 5000-5999:
Services And Other Operating
Expenditures Base \$55,000

Discovery Education 5000-5999:
Services And Other Operating
Expenditures Base \$55,124

Inter-District Collaborative
Capacity Building (G) 5220
(CUE, QCC 5000-5999: Services
And Other Operating
Expenditures Base \$40,000

Inter-District Collaborative
Capacity Building (G) 5220
(CUE, QCC 5000-5999: Services
And Other Operating
Expenditures Base \$40,000

Professional Development tied to
data and instruction(Certificated
extra earnings - - R&A - 203)
5000-5999: Services And Other
Operating Expenditures Base
\$53,891

Professional Development tied to
data and instruction(Certificated
extra earnings - - R&A - 203)
5000-5999: Services And Other
Operating Expenditures Base
\$53,891

Attend conferences to build
capacity with team to bring back
to District (- R&A - 203) 5000-
5999: Services And Other
Operating Expenditures Base
\$2,900

Attend conferences to build
capacity with team to bring back
to District (- R&A - 203) 5000-
5999: Services And Other
Operating Expenditures Base
\$2,900

Professional Development for
QCC/Aeries 5000-5999: Services

Professional Development for
QCC/Aeries 5000-5999: Services

		And Other Operating Expenditures Base \$5,000	And Other Operating Expenditures Base \$5,000
		Materials to support Professional Development tied to data and instruction 4000-4999: Books And Supplies Base \$28,805	Materials to support Professional Development tied to data and instruction 4000-4999: Books And Supplies Base \$28,805
		Materials to support Professional Development tied to data and instruction - From Testing Assessment Apportionment 4000-4999: Books And Supplies Other \$8,360	Materials to support Professional Development tied to data and instruction - From Testing Assessment Apportionment 4000-4999: Books And Supplies Other \$8,360

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 a. Professional development on English Language Development, GLAD and support staff to increase English Learners attainment of English proficiency and mastery of all subjects.	2.5 a. Throughout the year our English Learner Instructional Specialists have led English Language Development Professional Learning Communities and GLAD workshops and demonstrations.	(Sp. Prog) a. extra earnings 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$48,095	(Sp. Prog) a. subs 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$67,843
b. Thinking Maps training, support, and materials for high schools, in order to make content more comprehensible and allow English learners to acquire language while mastering content.	Subs were provided to the teachers to participate in these events. In addition, our staff attend conferences throughout the year to lead the work on EL support.	(Sp. Prog) b. extra earnings/subs 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$36,032	(Sp. Prog) a. conference costs 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
	b. This year we needed to backfill our elementary level Instructional Specialists who were not trained in the initial startup of Thinking Maps foundations so they can become trainer of trainers. Secondary schools were invited to send any teachers needing foundation level Thinking Map training in order to		(Sp. Prog) b. consultant cost for Thinking Maps/CSUF 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$43,850

become trainer of trainers at their sites. Subs were not required since these are out of classroom staff. In addition, we developed a partnership with CSUF to offer OUSD certificate in literacy and reading coaching.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 a. Provide supplemental resources and services to support academic achievement of EL, Low Income, and Foster Youth.	2.6 a. We supported our dual immersion Mandarin program with supplemental curriculum resources to support literacy in Mandarin and other cultural outreach experiences. We also provided sub time for our dual immersion teachers to meet with our instructional specialists to work on curriculum planning. Each school site has an EL advisor that attends afterschool meetings with our EL Coordinator to lead the work of academic achievement of ELs at each of their sites.	(Sp. Prog) a. subs/extra earnings 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$65,473	(Sp. Prog) a. subs 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,723
b. Additional services and resources provided by Coordinators in Accountability & Special Programs to increase academic achievement for English Learners, Low Income and Foster Youth students.	b. The Coordinators worked a 12 month schedule to create professional development, develop programs to support our low income students and facilitate the state mandated language assessment for the entire district. Additionally we have salaries for EL Coordinator and 50% of Learning Support Services coordinator. This year for a portion of the year, our Coordinator of Learning Support Services	(Sp. Prog) a. supplies 4000-4999: Books And Supplies Supplemental \$23,000	(Sp. Prog) a. supplies 4000-4999: Books And Supplies Supplemental \$16,215
		(Sp. Prog) b. coordinators 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$278,542	(Sp. Prog) a. extra earnings for EL advisors 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$33,849
			(Sp. Prog) b. coordinators 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$305,399

became the interim Administrative Director to cover for the current Administrative Director while she acted as interim Executive Director of Elementary Education. The interim status ends on June 30th.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Utilize Multi-Tiered System of Supports, such as Universal Screening and Progress Monitoring in DIBELS Next, to support implementation of state standards and best practices.	2.7 Dibels Next was used to measure elementary students' literacy skills and diagnose areas of need, so that targeted interventions could be put in place.	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$33,000	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$28,860

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Provide professional development to teachers that will enhance their instructional practices and build 21st century skills in the areas of Math, Science, English Language Arts, and Social Studies.	2.8 Teachers received professional development throughout the year on various topics, including Write From the Beginning, the new English Language Arts curriculum (K-12) and secondary ELD curriculum, developing problem solving skills and mathematical habits of mind, Thinking Maps, and utilizing math assessment data to drive instruction. Teachers and administrators attended conferences, including ones to support math instruction and technology integration.	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$85,810 (Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,918	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$80,807 (Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$10,590

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.9 Provide support services for teachers of mathematics to enhance instruction through the incorporation of 21st century skills, explicit language instruction, and strategies for differentiation. This will lead to an increase in student achievement for all students, but especially EL, low income, and foster youth.	2.9 Math Instructional Specialists trained and provided coaching and support to teachers and administrators to enhance mathematics instruction. Sections for math support classes were also provided. Imagine Math (Formerly Think Through Math) licenses were purchased to as a supplemental support to increase student achievement in math.	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$389,575	(Curriculum) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$399,983
		(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$31,000	(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$35,008

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.

The Orange Unified School District continues to pride itself on being a district of excellence in large part due to the outstanding personnel. Staff, teachers and administrators work diligently to provide a rigorous, engaging learning environment for the diverse population of students we serve. Goal 2 is directly related to supporting staff by providing opportunities for professional growth through trainings and resources to provide a comprehensive PreK-12 program. Teachers continue to implement our new language arts adoption and build upon current best practices like GLAD. Thinking Maps and Universal Design for Learning (UDL) to support all students, especially English language learners (actions 2.5 and 2.8). Using multi-tiered systems of support (MTSS), all staff, including special education, support students' academic, social-emotional, and behavioral needs within the school setting. The Special education staff train and collaborate with educational specialists on research based strategies, curriculum methodologies, and behavioral and engagement strategies to create a learning environment that meets the needs of both general education and special education students (action 2.2). In addition, they support on Universal Design for Learning (UDL) for classroom teachers so all students can access curriculum. We are continuing to build the capacity of teachers in the language of Thinking Maps. Providing support for conferences allows us to be able to enhance the professional learning opportunity of the sessions by providing aligned resources. Technology Services creates professional development programs and resources for teachers and students that support standards-based technology integration supporting district initiatives (action 2.4). Modified days are provided at every site to allow for flexible and structured professional learning community collaborations. This is particularly crucial for our two dual language immersion schools who require even more extensive PD to develop and design dual language lessons. The continual expansion of the Dual Language Immersion programs into additional grades necessitates support to teaching staff at the targeted school sites (action 2.6).

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

The results on the California School Dashboard in English Language Arts indicate that we remain .1 point away from achieving "green." This is the same as the result from last year, indicating zero change. The mathematics indicator shows that we are 21.3 points away from "green," however, we had an increase of 2.6 points. This data reflects the need to continue current practices in ELA, specifically to support English language learners who are in the orange for ELA and Math. We estimate that this demographic will continue to grow over the next few years, so attention to language acquisition and application is particularly significant (action 2.8). Our math scores demonstrate a need to refine practices and continue to provide professional development for our teachers to better support our students in this area (action 2.9). Teachers receive training on strategies for academic, social emotional and behavioral techniques that enable them to create supportive learning environments in which students with special needs can receive access to core curriculum (action 2.2). We are refining and improving our MTSS practices to develop a more coherent program in both ELA and Math. Our Educational Technology department contributes to academic success through programs that continue to impact teacher instruction with a personalized focus for schools, teachers and students. Instructional specialists for technology hired for schools were able to support computer labs and classroom technology and enabled students to participate in online interventions consistently. Due to the additional support, most schools are effectively using Google Classroom and have integrated technology into the content for 21st century learning. This allows for a rigorous program for all students, including low income, EL and foster youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In our LCAP survey responses from staff this year, it was noted that staff believed that support for implementation of the Next Generation Science Standards (NGSS) is needed. So in action 2.1 we have included 50% of the salary for the Science Teacher on Special Assignment, which is in addition to what was originally budgeted in this goal. The expertise of this teacher will be integral in the rolling out of the NGSS. In action 2.5, we had an additional expense in consultant fees to support our professional development in the arena of foundational literacy through a partnership with Cal State Fullerton (CSUF). This partnership is providing a cadre of teachers the training necessary to earn either their certificate of literacy and reading coaching or a certificate of literacy and reading instruction. Within action 2.4 there are nominal fluctuations due to contract or product cost changes in addition to a salary increase that happened at the beginning of 2017-18 school year.

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.

Goal 2 emphasizes the creation and implementation of 21st century learning throughout our district. This involves teaching practices that align to the current frameworks while blending technology into lessons to engage students in learning. All of our sites incorporate laptops and/or tablets into daily instruction and many maintain a 1:1 ratio. Some of our sites have begun a take home initiative to increase access and equity of low income, EL and foster youth students to academic content after school hours. Data from the California School Dashboard indicates that there is an achievement gap for low income (ELA 35.9 points below level 3 and math 59 points below level 3) and English learners (ELA 41 points from level 3 and 62.7 points below level 3). Our goal is to bridge that gap by providing supports and resources to enhance learning by creating a more engaging environment through the use of digital tools and small group instruction. Our students with disabilities are in the "red" for both ELA and math (ELA 82.1 points below level 3 and

math 103.4 points below level 3) so it is crucial that we continue to provide professional development for our teachers and administrators so that this population can have equal opportunities to succeed in school. We see that our emphasis on MTSS will provide a launching board for the success of this subgroup. In addition, the priority of providing instructional specialist expertise to push into the classrooms and provide skilled training support to our special education teachers who are working with our students with varying levels of need. Specifically in math, we have shown a need for professional development to provide more explicit training on how to teach the standards utilizing our curriculum especially in our secondary schools since they continue to adjust to a newly adopted curriculum and have moved to integrated math. Our overall need to grow our instructional practices in math district wide to foster greater student achievement remains evident on our California School Dashboard results.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Conditions of learning
All students will have access to 21st Century courses and programs that enhance college and career opportunities, such as Advancement via Individual Determination (AVID), Online Courses (including Accelerated Math Pathway), Expository Reading Writing Course (ERWC), Advanced Placement (AP), College Board approved A-G courses, Career Technical Education (CTE) resources and Science, Technology, Engineering, Arts and Mathematics (STEAM) programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

*AP Course Enrollment

*AP exam participation

*Percent of students scoring 3 or better on at least one AP exam

*Percent of students meeting A - G requirements

*Percentage of students completing a CTE pathway.

*Number of students enrolled in CTE Courses

*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*Participation in AVID program (school or grade)

*# students participating in VAPA programs

*# of STEM Programs offered at sites

*# of students participating in online course enrollment

*# of students participating in dual immersion programs

Actual

*2935 students - AP Course Enrollment.

*5150 exams taken - AP exam participation.

*64% of students taking the exams scoring 3 or better on at least one AP exam.

*43.8% of students meeting A-G requirements.

*529 students completing a CTE pathway.

*6908 students enrolled in CTE Courses.

*61% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*30% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*24 Elementary Schools and 10 Secondary Schools participated in AVID program.

*7515 students participating in VAPA programs

*46 STEM programs offered at sites. These programs include Project Lead the Way, Paxton Patterson STEM Train. and Action Labs, and Robotics.

*1365 students participating in online course enrollment.

*300 students participating in dual immersion programs

Expected

17-18

*2,765 students - AP Course Enrollment

*4,578 exams taken - AP exam participation

*62.6% of students taking the exams scoring 3 or better on at least one AP exam

*47.2% students meeting A - G requirements

*447 students completing a CTE pathway.

*7500 students enrolled in CTE Courses

*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*36% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*24 Elementary Schools and 9 Secondary Schools participated in AVID program

*5670 students participating in VAPA programs

*44 of STEM Programs offered at sites

*657 students participating in online course enrollment

*274 students participating in dual immersion programs

Actual

Expected

Actual

Baseline

*2,745 students - AP Course Enrollment

*4,573 exams taken - AP exam participation

*59.6% of students taking the exams scoring 3 or better on at least one AP exam

*42.2% students meeting A - G requirements

*427 students completing a CTE pathway.

*6092 students enrolled in CTE Courses

*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*33% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*19 Elementary Schools and 9 Secondary Schools participated in AVID program

*5620 students participating in VAPA programs

*41 of STEM Programs offered at sites

*652 students participating in online course enrollment

*214 students participating in dual immersion programs

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.1 High School Office support

3.1 High School Office support (1 HS AP Secretary at four comprehensive high schools)

(Secondary) 2000-2999/3000-3999 - Classified
Salaries/Benefits Base \$204,518

(Secondary) 1000-1999/3000-3999 - Certificated
Salaries/Benefits Supplemental \$204,518

Action 2

Planned Actions/Services

3.2 Offerings of college and career courses, Intervention programs and specialized program resources and services (online academic intervention, AVID).

a. AVID sections added to schedules to support college readiness

b. APEX online credit recovery and original credit program to provide opportunities for students who are at -risk to recover credits.

c. Edmentum online credit-recovery program to support students in special populations to recover credits.

Actual Actions/Services

3.2 Offerings of college and career courses, Intervention programs and specialized program resources and services (online academic intervention, AVID).

a. AVID sections added to schedules to support college readiness

b. APEX online credit recovery and original credit programs provide opportunities for students who are at-risk to recover credits.

c. Not renewing Edmentum online credit-recovery program to support students in special populations to recover credits, due to low enrollment.

Budgeted Expenditures

(Secondary) 1000-1999/3000-3999 - Certificated
Salaries/Benefits Supplemental \$148,515

(Secondary) 5000-5999: Services And Other Operating
Expenditures Supplemental \$95,400

(Secondary) 5000-5999: Services And Other Operating
Expenditures Supplemental \$59,288

Estimated Actual Expenditures

(Secondary) 1000-1999/3000-3999 - Certificated
Salaries/Benefits Supplemental \$149,402

(Secondary) 5000-5999: Services And Other Operating
Expenditures Supplemental \$112,200

(Secondary) 5000-5999: Services And Other Operating
Expenditures Supplemental 0

Action 3

Planned Actions/Services

3.3 Students have access to college and career online program and counselors. Naviance is used to assist students in college and career planning.

Actual Actions/Services

3.3 Students have access to college and career online program and counselors. Naviance is used to assist students in college and career planning.

Budgeted Expenditures

(Secondary) 5000-5999: Services And Other Operating
Expenditures Supplemental \$79,725

Estimated Actual Expenditures

(Secondary) 5000-5999: Services And Other Operating
Expenditures Supplemental \$79,725

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 a. SAT and ACT Waivers will be available to students to increase college eligibility and readiness. AP/IB Waivers will be available to students who would like to take the AP exam(s) to increase college readiness and eligibility.	3.4 a. AP/IB Waivers are available to students who take the AP exam(s) to increase college readiness and eligibility	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$70,000	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Provide targeted sites additional support to increase academic language for English Learners, Low Income and Foster Youth subgroups. Adding Academic Language Mentors to LCFF supplemental in 2017-18 at Title I secondary sites.	3.5 We provided 4 sections at secondary sites to provide ERWC at Canyon, Yorba, Villa Park High and El Modena. Additionally we provide 2 sections of Academic Language Mentor support at Orange High, Yorba and Portola. Due to review of our priorities, this will be the final year of Academic Language Mentor support at three of our sites.	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,233,856	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$437,478

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Provide opportunities for students that will prepare them for college and career, such as differentiation for advanced learners, AVID, Vital Link, Robotics, interventions, online teaching and CTE support materials.	3.6 Programs such as AVID, Accelerated Math Course, Robotics, ERWC, Art Masters, and interventions were available to students. Teachers received training in AVID, PLTW, and Differentiation for Advanced Learners. Community Science Night was also conducted through	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$448,217 (Curriculum) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$50,000	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$459,632 (Curriculum) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$30,000

	a partnership with Santiago Canyon College.	(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$286,300	(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$359,663
		(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$40,200	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$53,400
		(Curriculum) 4000-4999: Books And Supplies Supplemental \$210,928	(Curriculum) 4000-4999: Books And Supplies Supplemental \$131,829

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7 Maintain the College Connections Program. College Connections will help to facilitate the transition process from high school to college by providing information and personalized contact between graduating foster youth and local community colleges.</p> <p>Increased collaboration between OUSD and Social Services will expand. The social worker in charge of adult transitioning will attend all meetings for 11th and 12th grade students.</p> <p>Naviance will be more actively integrated in AB 216 meetings at the high school in helping to guide career and college awareness for foster and homeless students.</p>	<p>3.7a. College Connections Program continues to support foster youth students with obtaining information about the transition process to local community colleges and universities.</p> <p>*An additional focus this year was on FAFSA (Financial Aid forms) completion rates. All 12th grade Foster Youth were given extra support to complete the FAFSA. By the deadline, 86% of the 12th grade foster youth submitted their FAFSA.</p> <p>b. Transitional Planning Services Program Social Worker has attended several 12th grade AB 216 meetings for a more thorough and enhanced opportunity to discuss the transition between high school and college.</p>	<p>(SCS) 4000-4999: Books And Supplies Supplemental \$200</p>	<p>SCS 4000-4999: Books And Supplies Supplemental \$200</p>

College spirit gear will be given out to students during school meetings when discussing college and career planning.

c. AB 216 meetings have incorporated data results from Naviance to assist with college and career planning. Copies of assessment results shared with student and county teams.

d. Lanyards are being given out to students during individual AB 216 meetings for the local colleges they intend on attending.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Provide students the opportunity to take AP classes through the Equal Opportunity Schools program that identifies student with AP potential.	3.8 Provided students the opportunity to take AP classes through the Equal Opportunity Schools program that identifies student with AP potential. For the new year, we will not be continuing our contract with Equal Opportunity Schools, since we are not fully secure in what needs to be done to increase our access to our AP and IB programs for our targeted subgroups.	(Secondary) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000	(Secondary) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,752

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Provide expansion of CTE offerings at secondary level.	3.9 Expanded CTE (Career Technical Education) offerings were provided at secondary sites. Moving forward to the new school year, we are going to focus on the	(Curriculum/CTE) 1000- 1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,513,027	(Curriculum/CTE) 1000- 1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,513,027

quality of our CTE programs
versus quantity of pathways.

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.

The high schools continued to receive support for additional office staff to support new foster youth, low-income students and English learners. The High School AP Secretary assists by doing grade analysis reports and contacting students to increase student access into APEX (credit recovery), Dual Enrollment into College classes, online classes, ERWC, and AVID. They help to identify students who need academic intervention, by running grade and attendance reports, scheduling intervention meetings and SST's. They register students in AP workshops and AP exams (action 3.1). Additionally, office support staff provided the services in the areas of school climate and culture, college readiness and parent engagement. This allowed site administration the ability to focus on the school-wide initiatives to support the goals of the LCAP.

AVID is growing each year in OUSD. AVID is offered in grades 7-12 and is currently in place at 24 of our elementary sites. One or more sections of ERWC are offered at all secondary schools (action 3.2a). Sections were provided to support a multitude of intervention programs to benefit all learners, but specifically designed to meet the needs of our low-income, foster youth and English learners. All APEX licenses are used to the full extent for credit recovery and, on a limited basis, for original credit in PE and Health (action 3.2b). AP and IB Waivers have provided access to these exams for students who are in need of financial support. College Board Day is hosted to administer SAT or PSAT to students in secondary at no cost, to increase college readiness and eligibility (action 3.4).

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

Access of students into APEX, Dual Enrollment, online classes, AP workshops, AP Tests, AVID and ERWC has increased (with the exception of credit recovery). More students are being served by Student Study Team (SSTs) and chronic absenteeism has decreased through Attendance intervention efforts and referring students to SART (Student Attendance Review Team) (action 3.2). Our students enrolled in AVID are successful in being admitted to higher education, and ERWC has provided opportunities for our English Learners to support them with language development and proficiency (action 3.2a). AVID Excel students saw an increase in their English language proficiency as measured on the CELDT and in Reclassification to Fluent English Proficient (RFEP). APEX Credit Recovery has improved graduation rates at all high schools, however, enrollment has been low. APEX PE and health have given students additional elective options in grade 9 (action 3.2b). Naviance was available for college and career planning. The SAT/PSAT was administered to all students on College Board Day (including 8th grade). Financial need is no longer a barrier for student access to the AP, IB and SAT exams (action 3.4). OUSD wanted to ensure that no student would be denied access to college

assessments due to lack of financial support. Due to the increasing numbers of long term English learners, sites were all provided support to increase the literacy and academic language. We found that these additional sections of support did not make the impact we anticipated and will not be continued in the following school year. CTE options were expanded to provide exploration into college and career options for high school students.

To assist foster youth in the high school setting, College Connections (action 3.7) continued to be an integral part of assisting these students to feel engaged and connected to school. The program exposes foster youth to college and post secondary opportunities. This year, the Coordinator added meetings to build relationships and provide valuable information to the students and their foster families. To facilitate transition from high school to college, the foster youths' adult social workers attended many meetings to collaborate with the schools. The combined efforts allowed foster youth to explore different options available to them after high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The results on the California Dashboard for English language learners supported the need for four additional sections of ERWC (action 3.5) at each comprehensive high school to increase support for this subgroup of students. In addition, 2 sections for Academic Language Mentors (action 3.5) was also funded to support language acquisition. The cost exceeded the budgeted amount due to retroactive negotiated pay raise for teachers. Due to low enrollment, Edmentum (on-line credit recovery program), will not be renewed for 2018/19. The only program still in use was for Life Science recovery credit, and this has been addressed through other means (action 3.2c). For action 3.6 there are some material differences due to the fact that there was less spent on materials and supplies than anticipated. Also less on classified salaries than anticipated due to difficulty finding personnel for those positions.

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.

After reflecting on the California School Dashboard, continued support for English language learners is a priority. In English Language Arts, EL learners ranked Low in Status, 41 points below level 3, however, they "maintained" in "change." In the area of math, EL learners again ranked Low in Status, 62.7 points below level 3. There was a positive growth of 1.3 points in Change, however this still resulted in "maintained." The English Learner Progress indicator was "green" with 78.2% in "status," and a positive 2.5% in "change." This is a highlight for our district, and we plan to continue to use LCFF monies to support the progress of this subgroup. English learners need scaffolding and supports in order to be college and career ready by the time they graduate from OUSD (actions 3.2, 3.3, 3.5, 3.6). Collaboration occurs between all departments to ensure teachers are provided the professional development they need to meet the needs of not only our general English Learners, but also our new comers and LTELs (long term English learners). We continue to expand resources and services for foster youth to encourage college attendance after high school (action 3.7). Knowing we are focusing on preparing our students for college, career and life readiness, we have added a metric to measure the growth in enrollment in our dual immersion programs in Mandarin and Spanish. Once our students reach secondary level, we will begin to track number of seals of biliteracy that have been earned. For the coming year, action 3.8 will alter due to non renewal of our contract with

Equal Opportunity Schools since we are well on our way to increasing access to AP and IB courses by our targeted subgroups. For our CTE program (action 3.9), we will be looking aligning pathways by high school feeder patterns and developing strategic and successful CTE pathways starting next year. We have grown so much in the past few years, that we need time now to refine our offerings to ensure we have pathway completers at all of our sites.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Pupil Outcomes
Students will demonstrate increased student achievement in all subject areas: English Language Arts, Math, Science, Technology, Social Sciences, Visual and Performing Arts, Physical Education, World Languages and Career Technical Education.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- *Percentage of students achieving standard met and exceeded for ELA
- *Percentage of students achieving standard met and exceeded for Math
- *Percentage of students meeting A-G requirements.
- *Percentage of students completing a CTE pathway.
- *Number of students participating in CTE courses
- *Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.
- *Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.
- *Percentage of students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in grades 5, 7, and 9.
- *Percentage of students passing AP exams with a 3 or higher (math, ELA, science, history and art).
- *Percentage of students achieving standard met and exceeded for Lexile as measured by Reading Inventory (RI).
- *Percentage of students showing growth in English Language proficiency as measured by the CELDT.
- *Percentage of students reclassified to fluent English proficient.
- *English Learner Progress Indicator on California School Dashboard

Actual

- *54% of students achieving standard met and exceeded for ELA.
- *42% of students achieving standard met and exceeded for Math.
- *43.8% of students meeting A-G requirements.
- *529 students completing a CTE pathway.
- *6908 students participating in CTE Courses.
- *61% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.
- *30% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.
- *Students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in
grade 5 - 45.2%
grade 7 - 63.6%
grade 9 - 57%
- *64% of students passing AP exams with a 3 or higher.
- *51% students achieving standard met and exceeded for Lexile as measured by Reading Inventory (RI).
- *65% of students showing growth in English Language proficiency as measured by the CELDT.
- *Reclassified 16% of our English Learners to fluent English proficient.
- *English Learner Progress Indicator on California Dashboard status of 78% and change of +2.5% (green).

Expected

17-18

*57% students achieving standard met and exceeded for ELA

*44% students achieving standard met and exceeded for Math

*47.2% students meeting A-G requirements.

*447 students completing a CTE pathway.

*7500 students participating in CTE courses

*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*Students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in

grade 5 - 50.1%

grade 7 - 64.9%

grade 9 - 68.7%

*62.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).

*49% students achieving standard met and exceeded for Lexile as measured by Reading Inventory (RI).

*68.4% students showing growth in English Language proficiency as measured by the CELDT.

*Reclassify 15% of our English Learners to fluent English proficient.

*English Learner Progress Indicator on California School Dashboard status of 75.2% and change of +0.5% (green).

Actual

Expected

Actual

Baseline

*54% students achieving standard met and exceeded for ELA

*41% students achieving standard met and exceeded for Math

*42.2% students meeting A-G requirements.

*427 students completing a CTE pathway.

*6092 students participating in CTE courses

*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*33% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*Students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in grade 5 - 47.1%

grade 7 - 61.9%

grade 9 - 65.7%

*59.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).

*46% students achieving standard met and exceeded for Lexile as measured by Reading Inventory (RI).

*65.4% students showing growth in English Language proficiency as measured by the CELDT.

*17.6% students reclassified to fluent English proficient.

*English Learner Progress Indicator on California School Dashboard status of 74.7% and change of +0.6% (yellow).

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Student access to intervention and academic support services (credit recovery, iSchool, summer school and extended learning support).	4.1 Student access to intervention and academic support services (credit recovery, iSchool, summer school and extended learning support).	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$199,855	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$148,903
a. Credit recovery will be offered as an intervention to support at-risk students in need of credit recovery.	a. Credit recovery is offered as an intervention to support at-risk students in need of credit recovery.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$561,149	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$550,000
b. Summer school program will be offered to all students who need intervention, credit recovery and acceleration opportunities.	b. Summer school program is offered to all students who need intervention, credit recovery and acceleration opportunities.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$365,925	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$424,150
c. Sections in intervention will be offered during the school day to support at-risk students.	c. Sections in intervention are offered during the school day to support at-risk students.	(Ed. Services) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$445,972	(Ed. Services) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$400,028
d. Sections will be added in intervention, academic success and SBAC support. (RTI/co-teaching)	d. Sections were maintained in secondary sites for intervention, academic success and SBAC support. (RTI/co-teaching)		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Elementary Collaborative Academic Support Team (CAST) meetings are implemented to monitor student progress and plan necessary student interventions, and staff development.	4.2 Each elementary school is provided funds to offer substitute teacher time to classroom teachers to meet with the Collaborative Academic Support Team (CAST) at a minimum of 3 times per year to monitor student progress and to provide necessary interventions as part of the MTSS.	(Elementary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$78,098	(Elementary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$70,407

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Provide ELD services to improve student achievement for EL (program and service cost), including Language Assessment Center.	4.3 a. Salaries for Language Assessment Center testing clerks and secretary, 25% of TOSA for Educational Measurement , categorical clerk and technicians. In addition, a portion of the Administrative Director's salary was paid for out of LCFF. During the year, the Administrative Director was moved to another department to cover an opening. Therefore the actuals for certificated show a surplus of funds. For 18-19, the Director will return to resume duties but will also have supervision of some elementary sites as part of a district reorganization plan. b. Supplies purchased to support the operation of our centralized EL program support.	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$223,564	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$80,494
		(Sp. Prog) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$381,834	(Sp. Prog) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$383,646
			(Sp. Prog) 4000-4999: Books And Supplies Supplemental \$37,583

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Indirect operating costs for supporting Language Assessment Center, Special Programs, Departments and School Sites	4.4 Indirect costs for LCFF supplemental funds include operating costs not included in actions listed in LCAP.	(Sp. Prog) 5000-5999: Services And Other Operating Expenditures Supplemental \$663,165	(Sp. Prog) 7000-7439: Other Outgo Supplemental \$650,127

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.5 School site allocation to improve student learning for English Learners, Low Income and Foster Youth pupils and indirect costs	4.5 Schools were allocated funds that mainly cover: community liaisons, resource teachers, instructional supplies, technology, professional development, parent education, software, books, subs, and extra earnings for tutoring.	(School Sites) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$2,067,170	(School Sites) 1000-1999: Certificated Personnel Salaries Supplemental \$1,710,879
		2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$832,994	(School Sites) 2000-2999: Classified Personnel Salaries Supplemental \$586,276
		(school sites) supplies 4000-4999: Books And Supplies Supplemental \$293,348	(School Sites) 3000-3999: Employee Benefits Supplemental \$804,833
		(School Sites) equipment 4000-4999: Books And Supplies Supplemental \$267,125	(School Sites) 4000-4999: Books And Supplies Supplemental \$462,552
		(School sites) Conferences, printing, transportation, admission, postage 5000-5999: Services And Other Operating Expenditures Supplemental \$82,236	(School Sites) 5000-5999: Services And Other Operating Expenditures Supplemental \$91,702
		(School Sites) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,624	(School Sites) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$17,595

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 a. Expand preschool and TK programs to help students become better prepared for school. Funds for materials, staff and professional development.	4.6 a. Funds were used to provide instructional supplies to our current TK program. In addition, we are planning to offer Expanded TK for 18-19 school year. This will include two teachers to open up two more sites as well as Teacher on Special Assignment to provide needed support to the regional TK sites.	(Elementary) 4000-4999: Books And Supplies Supplemental \$47,428	(Elementary) a. 4000-4999: Books And Supplies Supplemental \$45,015
b. Fund Senior Secretary for Pre-School.		(Elementary) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$48,009	(Elementary) b. 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$46,982

c. Fund Coordinator, State Preschool.

b. Continued to fund senior secretary

c. Continue to fund a portion of our coordinator of our state preschool.

(Elementary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$103,712

(Elementary) c. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$108,138

Action 7

Planned Actions/Services

4.7 Maintain resources for Foster Youth and Homeless students (school supplies). All Foster Youth and Homeless students will have access to scientific calculators and Chromebooks. Continue to purchase school Spirit Gear (logo T-shirts) for incoming Foster Youth to wear their first day of school.

Actual Actions/Services

4.7 Foster Youth were distributed Chromebooks and scientific calculators to support equal access to curriculum. School spirit gear was offered to students to wear upon enrollment at their new school in OUSD. Other supplies needed like binders, notebooks, pens, and folders were purchased for foster youth in need.

Budgeted Expenditures

(SCS) 4000-4999: Books And Supplies Supplemental \$1,500

Estimated Actual Expenditures

(SCS) 4000-4999: Books And Supplies Supplemental \$1,500

Action 8

Planned Actions/Services

4.8 Provide training, planning and support for an effective implementation of the ELA and Math State Academic Standards, Literacy in the Social Studies and Science content area, Next Generation Science Standards, writing (Write from the Beginning), intervention and differentiation, as well as universal screening of mathematics and ELA.

Actual Actions/Services

4.8 Training, planning time, and support were provided to teachers in a variety of subject areas, including English Language Arts, Math, Science, Visual and Performing Arts, Physical Education, World Languages, and Career Technical Education. This included training on differentiation and assessment.

Budgeted Expenditures

(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$63,988

(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$17,500

Estimated Actual Expenditures

(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$64,529

(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$25,100

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
4.9 Fund intervention support for schools, focusing on the needs of EL, Low Income, and Foster Youth students in the area of MTSS. (RTI teachers)	4.9 RTI teachers at non-Title 1 sites to develop and implement MTSS for EL, Low Income and Foster Youth students. This includes working with teachers to develop integrated ELD supports through small group instruction. Due to an adjustment in spending priorities, this will be the final year of RTI teachers, therefore we are discontinuing this action.	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$900,854	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$986,072

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 Provide a comprehensive athletic program to complement academic programs at middle schools	4.10 Completed three seasons of sports for middle schools (soccer, volleyball, flag football, basketball, track and field). Approximately 75 students per season of sport per school have participated. This program directly impacts 675 middle school student athletes and indirectly impacts the entire campus assisting in creating a culture of connectedness. Moving forward, we will be strengthening our summer sports offerings at our high schools as well through supplemental funding.	(Ath/Act.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$120,630	(Ath/Act.) MS Athletics 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$91,626
		(Ath/Act.) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$18,361	(Ath/Act.) MS Athletics 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$14,322
		(Ath/Act.) 4000-4999: Books And Supplies Supplemental \$12,553	(Ath/Act.) MS Athletics 4000-4999: Books And Supplies Supplemental \$12,553
		(Ath/Act.) 5000-5999: Services And Other Operating Expenditures Supplemental \$56,427	(Ath/Act.) MS Athletics 5000-5999: Services And Other Operating Expenditures Supplemental \$75,600
			(Ath/Act.) 3000-3999: Employee Benefits Supplemental \$51,367

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.11 Provide teacher professional development, support, and planning time in the integration of art and CTE/STEM practices.	4.11 Professional development, support and planning time was provided to teachers on integration of art and CTE/STEM practices. Funds for the salary for the TOSA, 21st Century STEM and Arts Integration was added to this action.	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$30,971	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$155,544
		(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,733	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.	4.12 Special education coordinator supports training and program implementation during summer.	(Sp, Ed) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$14,350	(Sp. Ed) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$15,000

Analysis

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

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

Students in 8th through 12th grades were provided with additional support in the areas of intervention and academic support, both during the school year and in the summer. Students deficient in credits (secondary) were enrolled in lunchtime and after school credit recovery programs, and additional staff was paid extra earnings to support students learning and monitor progress. Credit Recovery, through APEX, is offered in the summer to students who are credit deficient throughout the school year, however, attendance in the course was low (action 4.1a). During summer, a comprehensive program, including Dual enrollment, and online classes in Health and PE are used to provide acceleration opportunities (action 4.b) and increase college and career readiness. Sections in intervention are also offered during the school day to support at-risk students (action 4.1c) including RTI/co teaching (action 4.1d).

To support the success of the foster youth enrolled in OUSD, students received supplies and backpacks to assist with access to the curriculum. They were assigned a Chromebook in order to engage with academic content after school hours and incoming freshman were given school spirit wear to help them feel connected and encourage engagement. This contributes to a feeling of belonging with in a positive school climate (action 4.7). The Special Education department has determined that supporting students, teachers and aides during the summer is a priority for success of students with disabilities. One program coordinator works with staff to support

students with communicative disorders and autism. The twelve month calendar is necessary in order to complete assessments during the summer months to keep the district in compliance (action 4.12).

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

In order to bridge the achievement gap, secondary students were offered academic support that provided extended learning opportunities. Students who lacked credits were able to recover them and move forward toward graduation. LCFF funding provided additional sections during the school day to support interventions targeted toward academic improvement and college and career readiness (action 4.1).

Students are remediating their credit deficiencies in a timely manner, which keeps them on track for graduation. This is evidenced by the "blue" ranking in graduation rate on the California School Dashboard. Students are closely monitored by counselors to assure timely progress (action 4.1a). Credit recovery is offered in summer school, using APEX, for up to 200 licenses per high school. All students can complete the Health requirement through online Health. Online PE is offered in the summer and during the school year (action 4.1b). Intervention and co-teaching sections were offered at all secondary schools, some for attendance and some for math support (action 4.1c and d). The Program Coordinator assigned to the 12 month calendar is able to train and support staff so that special education students will have more access to the least restrictive environment. Additionally, gains on IEP goals are due, in part, to the increased trainings that the program coordinator provides to staff (action 4.12). Although this subgroup is still below "All" students in the ELA and Math academic indicators, they are on par with "All" students for suspension and graduation rates due to the supports provided for in goals and actions in our LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The funds budgeted for academic support and intervention sections were spent in their entirety. Professional development, support and planning time for teachers on integration of art and CTE/STEM practices exceeded anticipated funding as did the cost for Rtl teachers. Funds for the salary for the TOSA, 21st Century STEM and Arts Integration was added to this goal. Due to the reorganization of directors to cover a vacancy in the Executive Director's office, an impact to the budget (action 4.3) occurred. For 2018-19, the Administrative Director will return to department and will be elevated to Executive Director in order to supervise 13 elementary sites. The current positions of Executive Directors of Elementary Education and Secondary Education are both being eliminated and a re-organization of duties within Educational Services division will be implemented to increase school site support. In addition, the Response To Intervention teachers in action 4.9 will end this year. Based upon stakeholder feedback, we have re-prioritized the use of those funds towards supporting our other established priorities. For action 4.1 we have fluctuations between budgeted expenditures and estimated actuals due to the fact the costs are all salaries for sections for secondary teachers. When we budget plan in the spring we use a median salary cost for planning. Once we have staffed a section, sometimes the cost is less or more depending on who is hired for that section. In addition, we had salary increases for our certificated staff at beginning of the school year which also impacted the dollar amounts that were not planned for when the LCAP was approved. Action 4.5 explains the

funds that the sites received to execute their school plans. From the spring when the planning started until the final board approval of their school plans in December, many times principals have reorganized the spending priorities as directed by their school site councils and based on needs indicated through data and stakeholder feedback. So we anticipate each year this will be reflected in our LCAP as a fluctuation that is inevitable. In action 4.10 we have some differences in cost due to increased transportation costs due to more students participating in the program. We also have an additional cost added to cover support for a high school summer sports program by having our athletic directors work during summer. In action 4.11 the anticipated expenditures are higher due to the addition of the salary of a teacher on special assignment to support our Visual and Performing Arts and STEM programs, both programs to increase engagement of our students.

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 results of the California School Dashboard indicated that we "maintained" in both English Language Arts and Math, resulting in ELA being .1 point below level 3 and math being 21.3 points below level 3. Clearly, math is a focus area for our district in elementary and secondary sites. These results and a deeper exploration into subgroups created reflection and dialogue regarding interventions, practices and strategies to support our students particularly in the area of math. LCFF funds continue to be used to support the Collaborative Academic Support Teams (CAST) at every elementary school (action 4.2) to intervene early to circumvent a continual decline in academics. This year, we have begun to re-visit and reflect upon our Multi-Tiered Systems of Support (MTSS) to the academic and social emotional needs of all our students. We have decreased the number of students referred to Special Education by putting in place interventions that align with specific needs of individual students designed and implemented by a collaborative team of teachers and support staff. All schools provide additional instructional time through tutoring, either before, at lunch or after school, to address specific areas of concern in a small group setting. Our students with disabilities, in particular, struggled in the area of math, receiving a red on the Dashboard. This has prompted the Special Education department to work diligently on enhancing our inclusive schooling model to provide additional opportunities for these students. The inclusive schooling teachers have all been trained on UDL, behavior management and accommodations and recommendations for SBAC (action 4.12) and, alongside their general education peers, are implementing Wonders for English Language Arts. In action 4.10, we have been focusing on building a middle school athletics program to engage the significant subgroups that struggle with school connectedness. With that same idea, we will be improving our summer sports program starting in 2018-19 through the use of supplemental funds.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

Engagement
Goal 5: All parents will have opportunities to participate in workshops, activities, stakeholder engagement trainings, utilize resources and services, as well as, provide input in decision-making practices at the District and schools, with an emphasis on English Learners, Low Income, Special Education, Gifted and Talented Education (GATE), and Foster Youth students, to become true partners in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator *Number of parents engaging in LCAP survey. *Number of parents participating in LCAP focus groups at school sites. *DELAC and DAC participation *Attendance at District level parent institute modules (Fall and Spring) *Number of parents engaging in technology survey.	*LCAP Survey: Parent participation decreased by 112 responses (possibly attributed to the length of the survey). Will be looking at modifying length of survey for next year. *LCAP Focus Groups at Sites: Sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety. A total of 610 stakeholders were engaged in the focus groups. *DAC: 63% of members attended monthly DAC meetings. *DELAC: Hosted 6 meetings and maintained baseline participation at all meetings.

Expected

17-18

*LCAP Survey: Increase parent participation by 100 responses.

*LCAP Focus Groups at Sites: All school sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety

*DAC: 65% of members will attend monthly DAC meetings.

*DELAC: Continue hosting a minimum of 7 meetings and maintain baseline participation at all meetings

*Increase parent participation at Parent Institutes by 10%

*Technology Survey: Increase participation in the technology survey by 5%

Baseline

16-17 *LCAP Survey: 2,981 parents responded to the on-line LCAP survey.

16-17 *LCAP Focus Groups at Sites: All school sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety

16-17 *DAC: There are 35 community members on the District Advisory Council. On average, 20 to 25 people attend each meeting (64% average)

16-17 *DELAC: There were 7 DELAC meetings held between September, 2016 and May, 2017. Attendance is consistent at each meeting, with approximately 75 people in attendance.

16-17 *Parent Institute: An average of 75 parents attended each of the seven modules offered in Fall, 2016. An average of 40 parents attended each of the four modules offered in Spring, 2017.

16-17 *Technology Survey: 2962 parents participated in the OUSD Technology Survey.

Actual

*Parent Engagement: An average of 52 parents attended each of the three modules in Fall, 2017. In Spring 2017, an average of 79 parents attended the first two modules (4 additional modules will be conducted from mid April through May).

*Technology Survey: Survey will be conducted in May, 2018.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 a. Accountability and Engagement support and service: Teacher on Special Assignment (TOSA) Student & Family Engagement/LCFF	5.1 a. We continue to employ a full time TOSA that supports our Parent and Family Engagement at the district level. She has also been providing on site training to parent groups by invitation of the principals.	(Sp. Prog) a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$138,791	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$116,068
b. LCAP Software/Resources	b. This year we hired Bright Bytes to assist in our LCAP stakeholder survey needs as well as producing a dashboard to share our results with our stakeholders. We also pay Document Tracking Services to use the LCAP template to prepare our LCAP document. IO Education was also purchased this year to gather data regarding our subgroups.	(Sp. Prog) b. 4000-4999: Books And Supplies Supplemental \$65,000	(Sp. Prog) 5000-5999: Services And Other Operating Expenditures Supplemental \$89,450

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 a. Parent trainings, workshops, activities (leadership, college and career engagement/motivation and school site council trainings)	5.2 a. Trainings for parents were held at various times throughout the year and coordinated by our TOSA for Student and Family Engagement. Interpretation services, consultants and supplies were provided as well.	(Sp. Prog) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$9,038	(Sp. Prog) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$31,886
b. Mental health counselors, psychologists, nurses, and special education staff continue to provide parent training for increased parent engagement (i.e., disability awareness, social/emotional	b. Mental health counselors, psychologists, nurses, and special education staff provided parent	(Sp. Ed) b. Cost already included in 4.5 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental 0	(SpEd.) b. 0
		(Sp. Ed) c. 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$38,842	(Sp Ed.) c. 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$47,038

behaviors training, student engagement strategies).

c. Additional staff support for special education programs

training and consultation on disability awareness social emotional and student engagement strategies.

c. Staff supported parent engagement and access to information through translation in meetings.

Action 3

Planned Actions/Services

5.3 Foster Connections Program. Continue to hold monthly meetings for foster parents and caregivers who have foster children. Foster Connections serves to educate and to gain input from foster parents on programs and services within Orange Unified. Education, networking, support, engagement, and the acquisition of feedback from stakeholders are goals of the program.

Interpreter to be available if needed at each meeting.

Actual Actions/Services

5.3 Foster Connections meetings were held monthly (except for December and June) at the district office. Foster parents and caregivers attended these workshops pertaining to topics relative to help support the education of their foster youth.

The Spanish Translator will continue to be made available to any parent who request assistance. As of this date, a translator has not been requested but remains available.

Budgeted Expenditures

(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$200

Estimated Actual Expenditures

(SCS) 2000-2999: Classified Personnel Salaries Supplemental \$200

Action 4

Planned Actions/Services

5.4 The Student & Community Service staff and the OUSD Mental Health Staff communicate with parents to discuss and design assistance/interventions for Foster

Actual Actions/Services

5.4 Weekly collaborative meetings were held between Mental Health Coordinator and Student and Community Services staff to develop intervention plans for

Budgeted Expenditures

(SCS) No cost involved 0

Estimated Actual Expenditures

(SCS) No cost involved 0

Youth, McKinney-Vento and At-Risk Youth.

students and families who were at-risk. Communication to school principals and school psychologists occurred when necessary and support was provided at school. The team provided ongoing support for the students and families in need. Mental Health services were provided to students at school and parents were given local resource information.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.5 Student and Community Services plays a key role in assisting in curtailing absenteeism and reducing truancy. Therefore, the SCS Coordinators and Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school.</p> <p>Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, excel academically and get involved in school activities, both co-curricular and extra-curricular. Parents participate through the SARB process, home visit, and SART.</p>	<p>5.5 Student and Community Services plays a key role in assisting in curtailing absenteeism and reducing truancy. Therefore, the SCS Coordinators and Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school.</p> <p>Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, excel academically and get involved in school activities, both co-curricular and extra-curricular. Parents participate through the SARB process, home visit, and SART.</p>	(SCS) No cost involved 0	(SCS) No cost involved 0

Parents engage in GRIP as needed.

Parents engage in GRIP as needed.

Action 6

Planned Actions/Services

5.6 Pursue Model SARB accreditation through the California Department of Education

Actual Actions/Services

5.6 Applied for Model SARB and earned the Model SARB accreditation through California Department of Education.

Budgeted Expenditures

(SCS) No cost involved 0

Estimated Actual Expenditures

(SCS) No cost involved 0

Action 7

Planned Actions/Services

5.7 Technology Services will create systems that support communication of district wide programs supporting student learning.

Actual Actions/Services

5.7 The district continued services with School Messenger Communications platform as well as the OUSD iOS and Android app for community outreach.

Budgeted Expenditures

SchoolMessenger provides messaging and communication to parents about events. 5000-5999: Services And Other Operating Expenditures Base \$45,000

SchoolMessenger App provides a method of accessing school events and resources from mobile devices. 5000-5999: Services And Other Operating Expenditures Base \$20,000

Parent letters communicating about testing (Tech - R&A - 203) 5000-5999: Services And Other Operating Expenditures Base \$16,000

Parent letters communicating about testing (Tech - R&A - 203) 7000-7439: Other Outgo Base \$1,957

Estimated Actual Expenditures

SchoolMessenger provides messaging and communication to parents about events. 5000-5999: Services And Other Operating Expenditures Base \$45,000

SchoolMessenger App provides a method of accessing school events and resources from mobile devices. 5000-5999: Services And Other Operating Expenditures Base \$20,000

Parent letters communicating about testing (Tech - R&A - 203) 5000-5999: Services And Other Operating Expenditures Base \$16,000

Parent letters communicating about testing (Tech - R&A - 203) 7000-7439: Other Outgo Base \$1,957

Parent letters communicating about testing (Tech - R&A - 203) - From Testing Assessment Apportionment 5000-5999: Services And Other Operating Expenditures Other \$18,298

Parent letters communicating about testing (Tech - R&A - 203) - From Testing Assessment Apportionment 5000-5999: Services And Other Operating Expenditures Other \$18,298

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.

Orange Unified School District continued to make collaboration with parents and community stakeholders a priority to provide a safe school environment conducive to learning. Parents received a variety of information on academics, social/emotional well-being, college/career readiness and technology through engagement opportunities offered at the school sites and district office. At the district level, a four session module was offered in the Fall and a six session module was offered in the Spring at varying times to accommodate the needs of all parents (actions 5.1a, 5.2a). We always offer the sessions in English and Spanish to ensure our parents access to the content. The Office of Student and Community Services (SCS) provides monthly Foster Connections meetings (action 5.3) to gather input from stakeholders and provide information regarding programs offered with Orange Unified. SCS continued its practice of meeting with students, parents and school teams to design interventions for identified students, including our homeless students. On-going professional development (action 5.5) was conducted for school sites related to Student Attendance Review Team (SART), Student Attendance Review Board (SARB) and Gang Reduction Intervention Partnership (GRIP) to continue to develop policies and practices to support and engage our families. School Messenger (action 5.7) was used as a district-wide communication tool to inform students, parents and staff of upcoming events to encourage participation in both English and Spanish. This platform, as well as the OUSD iOS and Android apps, greatly contributes to community outreach (action 5.7). Technology Services has continued to maintain the process of providing non-digital print materials and report cards to parents in an effort to support all members of the school community. In order to support parent engagement and understanding of the IEP process and student growth, the LCFF funding supports a community liaison at Orange PreK (action 5.2c). The liaison supports office staff with phone calls, parent questions, and IEPs for Spanish speaking parents. In addition, we utilized a consultant called Bright Bytes to work on our LCAP stakeholder engagement process. They supported us in creating an online survey platform and provided an analysis of results. Bright Bytes has also been contracted to do an online survey about our technology integration which will be available for input by our community at the beginning of May.

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

Parent Engagement continues to be a priority for OUSD. The development and implementation of workshops has increased to allow for sessions in both Fall and Spring. These workshops are provided in both the morning and evening to allow participation by all stakeholders. Schools also offer workshops tailored to specific site needs. The district modules were developed based on feedback gathered on the LCAP survey and on surveys collected after each module from the previous year. During Summer, 2017, a two day module was offered to parents of students enrolled in the Summer College 4 Kids program at four elementary sites. Topics for this module were generated from input by parents and Community Liaisons. Participation of foster parents has continued to increase at monthly meetings, and participants reported that they felt supported through Foster Connections. As a support for at-risk students, School Community Services conducted intervention meetings on an as needed basis throughout the year. The community liaison in Orange PreK supports parent and family engagement on campus to provide parents with a deeper understanding of instruction at OPK and of activities and events. Additionally, translation of material and interpretation is available in Spanish to allow engagement from all members of our community. Parents continue to be provided print materials, including report cards, and the School Messenger system is utilized for school messaging, district messaging, and nutritional messaging. To increase public awareness, School Messenger was also used to inform parents and community of emergency situations. This was especially critical when OUSD was greatly impacted by the Canyon Fires 1 and 2 in October, 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of BrightBytes (action 5.1) was slightly higher than anticipated which increased our actual expenditures. We have dedicated OUSD staff already engaged in implementation of family engagement opportunities so there was no significant cost increase for our centralized parent engagement modules. All resources used to provide parent/family workshops has been at no cost. Action 5.2 reflects increases in salary as well as extra earnings for staff to interpret at meetings at district and school level.

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 LCAP survey was administered to students, parents, staff and community for the purpose of gathering information on priorities and needs for our school community. Similar to the previous year's responses, parent involvement opportunities remained a priority and were planned for in the LCAP (action 5.2a). The most recent data from the LCAP survey conveyed an overall positive response regarding the services and programs offered in Orange Unified. Modules for parent engagement were developed in the area of College and Career Readiness and Bullying based on stakeholder input and interest to support School Connectedness and Student Engagement. Next year, the Technology and Learning Survey will be combined with the LCAP survey. Additional effort will be placed on consolidating the survey to allow for questions in an attempt to generate more qualitative input. Furthermore, focus groups will be expanded to include members from every school and major district committee.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 6

Engagement
Goal 6: All students will participate in engaging college and career pathway programs, technology, digital literacy, resources and support systems that will increase student attendance which will ultimately prepare them to be active participants in the global economy.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator *Attendance rates *Suspension rates *California School Dashboard Suspension Indicator *Dropout rates High School Middle School *Graduation rates *California School Dashboard Graduation Indicator *Percentage of students meeting A-G requirements. *Percentage of students completing a CTE pathway. *Number of students participating in CTE Courses *Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA. *Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math. *Participation rate for SAT School Day *Percentage of students passing AP exams with a 3 or higher (math, ELA, science, history and art). *Number of teachers trained in digital portfolios *Number of students participating in activities in secondary *Number of students participating in athletics in secondary	*95.61% Attendance rate *3.0% suspension rate *California School Dashboard Suspension Indicator - 2.7% *Cohort Dropout rates: High School - 1.6% Middle School - 0.2% *92% Graduation rate *California School Dashboard Graduation Indicator - 97.4% *43.8% of students meeting A-G requirements. *529 students completing a CTE pathway. *6908 students participating in CTE Courses. *61% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA. *30% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math. *90.7% participation in SAT School Day (grades 9-12) *64% of students passing AP exams with a 3 or higher *110 teachers currently trained in digital portfolios *4711 students participating in activities in secondary *4894 students participating in athletics in secondary

Expected

Actual

17-18

*96.0% Attendance rate

*2.5% Suspension rate

*California School Dashboard Suspension Indicator-2.1%

*Cohort Dropout rates:

High School - 3%

Middle School - maintain or decrease

*96.7% Graduation rate

*California School Dashboard Graduation Indicator-96.4%%

*47.2% students meeting A-G requirements.

*students completing a CTE pathway.

*7500 students participating in CTE Courses

*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*92.2% participation in SAT School Day (grades 9 - 12)

*62.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).

*100 teachers trained in digital portfolios

*5993 students participating in activities in secondary

*4302 students participating in athletics in secondary

Expected

Actual

Baseline

*95.7% Attendance rate

*2.8% Suspension rate

*California School Dashboard Suspension Indicator-2.3%

*Cohort Dropout rates:

High School - 3.1%

Middle School - 0.003%

*96.4% Graduation rate

*California School Dashboard Graduation Indicator-95.3%

*42.2% students meeting A-G requirements.

*students completing a CTE pathway.

*6092 students participating in CTE Courses

*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*33% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*89.2% participation in SAT School Day (grades 9 - 12)

*59.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).

*76 teachers trained in digital portfolios

*5893 students participating in activities in secondary

*4202 students participating in athletics in secondary

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 Tech services will develop and support systems that Increase technology services and monitor progress.	6.1 Tech services will develop and support systems that Increase technology services and monitor progress. The cost for IO Education has been adjusted to reflect the actual cost.	Aeries 5000-5999: Services And Other Operating Expenditures Base \$81,609 IO Education/EADMS Data Management System) 5000-5999: Services And Other Operating Expenditures Base \$150,000	Aeries 5000-5999: Services And Other Operating Expenditures Base \$81,609 IO Education/EADMS Data Management System 5000-5999: Services And Other Operating Expenditures Base \$158,245

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.2 Software and technology to engage EL, low income, and foster youth students in their learning	Rosetta Stone licenses had been purchased using LCFF funds in the past. Now sites have been able to secure their own licenses for their EL students. We will continue to budget for it to ensure we always have sufficient annual licenses for our EL students that need the supplemental support.	(Sp. Prog) 4000-4999: Books And Supplies Supplemental \$10,000	(Sp. Prog) 4000-4999: Books And Supplies 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.3 Fund materials, services and program costs for college and career programs to support college and career readiness. a.. Maintain the IB Fees for CHS IB program.	6.3 Fund materials, services and program costs for college and career programs to support college and career readiness. a.. Maintain the IB Fees for CHS IB program.	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$13,000 (Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$14,000	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$11,650 (Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$400

b. College Board fees to support district college and career initiatives and increase AP participation.

c. Provide training for AP, IB and CTE teachers to attend professional development to increase student outcomes.

d. College Board Suite of Tests to increase access to college readiness. (College Board Day - PSAT & SAT grades 8-12)

b. College Board fees to support district college and career initiatives and increase AP participation.

c. Provided training for AP, IB, CTE teachers and academic counselors to attend professional development to increase student outcomes.

d. College Board Suite of Tests to increase access to college readiness. (College Board Day - PSAT & SAT grades 8-12)

(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000

(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$147,000

(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$170,535

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.4 Increase pupil engagement through expanding community day school and Richland HS.	6.4 Increase pupil engagement through expanding community day school and Richland HS.	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$20,500	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$31,794
a. Increase attendance and student engagement grades 7-12 with the Plasco/HERO attendance monitoring system.	a. Combined a and b to contract with HERO in order to increase attendance and student engagement in grades 7-12 with HERO monitoring system. Hero supports students who have attendance and behavior issues that impact their ability to be college ready.	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$46,000	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits 0
b. Plasco/Hero will support students who have attendance and behavior issues that impact their ability to be college ready.		(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$20,500	0
c. Provide CDS a section for attendance intervention to support learning and increase school connectedness.	b. CDS did not need a section for attendance intervention to support learning and increase school connectedness.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.5 Continue to provide four P21 specialists to the high schools to coordinate CTE pathway development and STEM opportunities for students.	6.5 Continue to provide four P21 specialists to the high schools to coordinate CTE pathway development and STEM opportunities for students.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$513,525	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$453,114

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.6 a. Allocate funds to expand and increase access to AP classes and rigorous college and career STEM courses and arts.	6.6 a. Allocated funds to expand and increase access to AP classes and rigorous college and career STEM courses and arts.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$535,196	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$425,816
b. Provide Project lead the Way (PLTW) programs at K-8 to increase access to STEM and college & career readiness.	b. Provided Project lead the Way (PLTW) programs at K-8 to increase access to STEM and college & career readiness.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$40,000	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$42,400

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.7 a. Continue to fund: AP/IB Training and college and career trainings.	6.7 a. Funded: AP/IB Training and college and career trainings.	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$17,000	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,033
b. Provide a section for the IB Case Coordinator to monitor student outcomes and develop the IB program.	b. Provided a section for the IB Case Coordinator to monitor student outcomes and develop the IB program. Added one section for IB Cast Teacher.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$19,475	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$47,971

c. Maintain ACT Fees to increase access and opportunity for college and career readiness.

d. Pay extra Extra Earnings to teachers and counselors for providing learning opportunities beyond the school day for AP/IB, WASC, AMC and college planning.

c. Maintained ACT Fees to increase access and opportunity for college and career readiness.

d. Paid extra earnings to teachers and counselors for providing learning opportunities beyond the school day for AP/IB, WASC, AMC and college planning.

(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$350.00

(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$17,425

(Secondary) 4000-4999: Books And Supplies Supplemental \$765

(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$503

Action 8

Planned Actions/Services

6.8 Maintain counselor on special assignment (COSA) for secondary schools (academic) who will work with schools to provide college and career readiness strategies and planning.

Actual Actions/Services

6.8 Maintained counselor on special assignment (COSA) for secondary schools (academic) who works with schools to provide college and career readiness strategies and planning.

Budgeted Expenditures

(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$112,750

Estimated Actual Expenditures

(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$116,918

Action 9

Planned Actions/Services

6.9 Continue to communicate the importance of school attendance and the effects chronic absenteeism can have on student achievement through various modes of communication, including school meetings and events.

Provide monthly information items to all principals and assistant principals illustrating LCAP goals such as overall attendance rates, overall truancy rates, suspension rates and chronic absenteeism. SART, SARB, and the District

Actual Actions/Services

6.9 Continue to communicate the importance of school attendance and the effects chronic absenteeism can have on student achievement through various modes of communication, including school meetings and events.

Provide monthly information items to all principals and assistant principals illustrating LCAP goals such as overall attendance rates, overall truancy rates, suspension rates and chronic absenteeism.

Budgeted Expenditures

(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$71,909

Estimated Actual Expenditures

(SCS) 2000-2999: Classified Personnel Salaries Supplemental \$57,169

(SCS) 3000-3999: Employee Benefits Supplemental \$17,065

(SCS) 3000-3999: Employee Benefits Supplemental \$2,757

Attorney Meetings also continue to serve as an intervention and deterrent against poor attendance.

Review these processes in the monthly/quarterly assistant principals' meetings with a focus on discipline and attendance.

(was 2.7) Maintain staff to support student and community needs relating to attendance issues.

SART, SARB, and the District Attorney Meetings also continue to serve as an intervention and deterrent against poor attendance.

Review these processes in the monthly/quarterly assistant principals' meetings with a focus on discipline and attendance.

(was 2.7) Maintain staff to support student and community needs relating to attendance issues.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue supplying services of psychologists, nurses, and mental health counselors to support student access and engagement to enhance college and career opportunities.	6.10 School psychologists, nurses, and mental health counselors support student access and engagement to enhance student college and career opportunities.	(SpEd) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,216,772	(Sp. Ed) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,933,203
One 75% psychologist on special assignment assigned to support Student Community Services department and the at-risk youth they serve.	Psychologist supports at-risk youth via working with Student Community Services.	(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$120,819	(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$91,299
			(SCS) 3000-3999: Employee Benefits Supplemental \$20,296
			(SCS) 3000-3999: Employee Benefits Supplemental \$13,875

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.11 The use of Digital Portfolios will be expanded, so that students can engage in a reflection of their learning utilizing 21st century skills.	6.11 Teachers received professional development and support to implement Digital Portfolios in their classes.	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$45,422	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$39,071

Portfolios also allow parents and administrators a window into student learning.

Teachers used either Seesaw or Google sites with their students. Students were able to showcase their learning and reflect through the use of Digital Portfolios.

(Curriculum) 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$9,800

(Curriculum) 1000-1999/3000-
3999 - Certificated
Salaries/Benefits Supplemental
\$9,800

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.12 District will partner with East LA Classic Theater to provide two middle schools the opportunity to reinforce language and literacy skills through STEM and Arts. (Language in Play)	6.12 District partnered with East LA Classic Theater to provide one middle schools the opportunity to reinforce language and literacy skills through STEM and Arts. (Language in Play)	(Secondary) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000.00	(Secondary) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

Analysis

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

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

To support students in college and career readiness, Orange Unified School District paid for International Baccalaureate (IB) fees for Canyon High School, College Board membership, first year AP and IB teachers to attend summer institutes and conferences and College Board Suite of Tests (actions 6.3a-d, 6.7a,c). Canyon High School also utilized one section for an IB Case Coordinator and Cast teacher (action 6.7b) to facilitate the needs of the program. The PSAT and SAT were administered on College Board Day to all students in grades 8-12 to ensure equal access, particularly important for EL, low income and foster youth students. Teachers and counselors were paid extra earnings to provide learning opportunities beyond the school day for AP/IB, WASC, Accelerated Math Course (AMC) and college planning (action 6.7d). One Counselor on Special Assignment (COSA) was funded to provide support to all the secondary schools with career readiness, strategies and planning, including the organization of OUSD College Night (action 6.8). With the California Dashboard's Attendance Indicator in mind, OUSD contracted with HERO to implement a monitoring system in order to increase attendance and student engagement in grades 7-12 (actions 6.4a, b). Recognizing the importance of Career Technical Education (CTE), we continued to provide P21 specialists to the high schools to coordinate CTE pathway development and STEM courses (action 6.5), in addition to allocating funds to expand AP classes (action 6.6a). In the elementary and middle school sites, funds were used to provide Project Lead the Way (action 6.6b) to provide opportunities for exploration and discovery. OUSD also partnered with East LA Classic Theater to provide an after school program at Yorba Middle School to reinforce language and literacy skills through the arts (Language in Play) (action 6.12).

Tech Services maintained Aeries Student Information Systems to provide support systems that increase technology services and monitor progress. Aeries SIS is widely utilized in the district for teachers, administrators, and district staff. Our goal is to create a high school dashboard for teachers and administrators to monitor student progress in all areas (attendance, suspensions, academics – including College and Career Indicators (CCIs), LCAP goals, and CA Dashboard) (action 6.1). This would support school sites to better monitor attendance and suspension and create interventions sooner to support students who are critical in these areas.

Staff was hired to ensure and support the health and safety of the students in OUSD. The district utilized psychologists and mental health counselors to support the academic, social emotional and behavioral needs of students. Counseling support is utilized to increase student engagement, attendance, and access to curriculum (action 6.10). Counselors were a recent addition at all of our elementary sites to create a support system that is available throughout a student's school career. The services provided by hired staff and mental health counselors have minimized the number of days students are out of school for emotional and behavioral issues. Parents and families are better equipped to access services within the school and the community due to the support of the additional staff that has been hired.

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

The IB Program at Canyon High School continues to thrive. Highly prepared teachers ensure the academic success of our AP and IB students and the IB Case Coordinator monitors student participation and outcomes, and continues to develop the IB program. To further support students, AP/IB teacher provided study sessions for students. Counselors provided evening college planning sessions, and subs were provided for teachers to work collaboratively on the WASC report. Administrators were able to more accurately monitor attendance and tardies via HERO and develop interventions for students as needed. Attendance in CTE pathways continued to be strong, as students explore career options and develop an understanding of expectations for both college and careers in specific fields. CTE pathways are now available at our middle schools to allow for earlier exposure and exploration (action 6.5). The elementary, middle and high schools have continued to develop STEAM labs to provide students with real-world application and experience to engage and connect on daily basis (actions 6.6 a and b). In order to provide more significant data for our counselors to use for career guidance, our Aeries Student Information System was updated. This updated Student Information System also serves to track and provide information on student attendance so that site administrators can provide intervention. According to the suspension indicator on the California Dashboard, this is an area that needs improvement, thus remains an integral part of our LCAP.

By prioritizing psychologists and counselors in the LCAP, OUSD is able to provide mental health supports to students on a continual basis. Meeting the need for mental health support is critical for success in school. Their support provides assistance to students in the areas of engagement, attendance, and access to curriculum. A 75% scheduled psychologist works with School Community Services to support at-risk students to help maintain a connection to school and reduce suspension, absenteeism, and drop-out (action 6.10b).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CDS did not need a section for attendance intervention, thus we did not spend the \$20,500 allocated in this goal (action 6.4c). All high schools are now offering a robust variety of CTE classes and the pathways toward CCI completion are in order. For 2018/19, our P21 Specialists will be reduced to a half time position. This will provide sufficient time to continue the work of maintaining the quality of course offerings, monitoring student enrollment in each course and CTE pathway completions (action 6.5). Due to budget constraints and re-prioritizing of funds, the COSA position will not be funded next year, and College Night, in its current format, will be eliminated next year. Data has shown that participation in College Night has been declining due to the easy access of college information that is available to students and families online as well as similar information offered through our parent engagement workshops in Fall and Spring. High schools will continue to use Naviance to teach students how to do college matches and searches, however, it will not be utilized in the middle schools. Action 6.10 is our action that shows the support we provide to the sites from our Health and Mental Health departments. This year and for next year, we are ensuring these programs remain in place due to high amount of positive feedback from our stakeholder surveys. Therefore the funding for many of the positions are moving towards LCFF supplemental since these services primarily serve the needs of our English Learners, Low Income and Foster Youth students. For action 6.6, there is a big difference in sections due to an overestimation of what the section costs would be for the staff hired. Our methodology for planning is conservative when planning in March for the subsequent year.

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.

Based on results of the California School Dashboard data related to this goal, the OUSD graduation indicator remains in "blue" with a status of 97.4% for all students. This reflects growth, as we had two subgroups in "orange" in this indicator last year. The suspension indicator for all students was in "orange" with a status of 2.7% and an increase of .4% in change. This data generated reflection by sites and district to begin to implement alternatives to suspension and discussion on student engagement and connectedness overall. Although we did not have any subgroups in "red" on suspension, we did notice that the half that were in "orange" were our larger subgroups: socioeconomically disadvantaged, students with disabilities, and Hispanic. Our English Learner subgroup fared better with results in "yellow". We are currently reflecting upon our MTSS, restorative practices and positive behavior initiatives to create change throughout all of our schools. We also have added a metric to measure the growth in the digital portfolio program. Our metric shows how many teachers have been trained in digital portfolios across the district. Through a continued emphasis on providing engaging programs, we anticipate a decrease in our suspension rate and an increase in performance levels in ELA and Math, and English Learners indicators.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 7

Engagement
Goal 7: All students will have access to resources, services and programs that provide a safe and motivating learning experience that fosters school connectedness.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- *Number of students participating in athletics at secondary
- *Number of students participating in activities at secondary level
- *Attendance rates
- *Chronic Absenteeism rate
- *Cohort dropout rates
High School -
Middle School -
- *Graduation rates
- *California School Dashboard Graduation Indicator
- *Suspension rates
- *Expulsion Rates
- *California School Dashboard Suspension Indicator
- *Number of students supported by elementary mental health counselors
- *Participation rates for school climate survey

Actual

- *4894 students participating in athletics in secondary
- *4711 students participating in activities in secondary
- *95.61% Attendance rate
- *9.8% Chronic Absenteeism rate
- *Cohort Dropout rates:
High School - 1.6%
Middle School - 0.2%
- *92% Graduation rate
- *California School Dashboard Graduation Indicator - 97.4%
- *3.0% Suspension rate
- *0.01% Expulsion rate
- *California School Dashboard Suspension Indicator - 2.7%
- *557 students supported by elementary mental health counselors
- *Participation rates for school climate survey:
5th graders did not take
7th graders did not take
10th graders did not take

Expected

17-18

*4302 students participating in athletics at secondary

*5993 students participating in activities at secondary level

*96% Attendance rate

*10% Chronic Absenteeism rate

*Cohort dropout rates:

High School - 3%

Middle School - maintain or decrease

*96.7% - Graduation rate

*California School Dashboard Graduation Indicator-96.4%

*2.5% Suspension rate

*Maintain Expulsion rate

*California School Dashboard Suspension Indicator-2.1%

*551 students supported by elementary mental health counselors

*Participation rates for school climate survey: 80% for 5th grade, 92% for 7th grade and 76% for 10th grade.

Actual

Expected

Baseline

*4202 students participating in athletics at secondary

*5893 students participating in activities at secondary level

*95.7% Attendance rate

*11.4% Chronic Absenteeism rate

*Cohort dropout rates:
High School - 3.1%
Middle School - 0.003%

*96.4% - Graduation rate

*California School Dashboard Graduation Indicator-95.3%

*2.8% Suspension rate

*0% Expulsion rate

*California School Dashboard Suspension Indicator-2.3%

*501 students supported by elementary mental health counselors

*Participation rates for school climate survey: 73% for 5th grade, 90% for 7th grade and 66% for 10th grade.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.1 Continue to supplement and support GATE (program and material cost)	7.1 Program and materials costs were paid for the GATE program. Also, supplemental funds were	(Curriculum) 4000-4999: Books And Supplies Base \$36,600	(Curriculum) 4000-4999: Books And Supplies Base \$24,565

used to purchase supplemental materials for GATE classrooms.

(Curriculum) 4000-4999: Books And Supplies Supplemental \$28,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7.2 a. Maintain Connections Mentor Program for Foster Youth and McKinney Vento students at secondary school sites. Teachers and staff are paid extra earnings to serve as mentors to foster youth at each secondary school. Meeting with one-on-one weekly/monthly with students to cultivate positive relationships in order to increase attendance, grades, improved behavior and for improved connectivity and engagement with their school.</p> <p>Mentors are paid extra earnings to be trained monthly by Foster Youth Coordinator.</p> <p>7.2 b. Program will be continued and maintained with ongoing monthly training.</p> <p>7.2 c. Fully establish a Student Advisory Committee. Student Advisory Committee will be comprised of foster youth in high school who can provide feedback to help develop LCAP goals. A pilot advisory group began during the 2016-2017, which received feedback from foster youth in two high schools, however, this will be</p>	<p>7.2 a. Connections Mentor Program for Foster Youth continued throughout the school year. There are currently 33 mentors in the district meeting with students on a regular basis with the goals of helping to integrate and involve students with schools to improve their overall school connectedness. Foster Youth involved in extra curricular activities have increased by 40% over the last school year.</p> <p>7.2 b. In addition, monthly professional development was given to the mentors to contribute to their ongoing learning on how to support foster youth. Guest speakers including social services presented at meetings to build capacity with the mentors.</p> <p>7.2 c. 16 12th grade foster students participated in the OUSD Student Advisory Committee during the 2017-2018 school year. Between 2-3 senior foster youth were interviewed and surveyed at each of our four comprehensive high schools. Feedback was received to help guide planning</p>	<p>(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$57,639</p> <p>(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$1,939</p>	<p>(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$57,639</p> <p>(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$1,939</p>

expanded to all 4 high schools and 2 alternative high schools starting 2017-2018 school year.

2018-2019 LCAP goals for foster youth.

Action 3

Planned Actions/Services

7.3 School climate survey will be given to students to obtain their input on engagement and school climate.

Actual Actions/Services

7.3 Last year we administered the Department of Education School Climate Survey to our 5th, 7th and 10th graders. The requirement is to provide the survey every other year to one grade within each grade span we serve. Since the requirement was met last year, this year we did not need to administer survey.

Budgeted Expenditures

(Sp. Prog) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,500

Estimated Actual Expenditures

(Sp. Prog) 5000-5999: Services And Other Operating Expenditures Supplemental 0

Action 4

Planned Actions/Services

7.4 Provide professional development on Positive Behavior Intervention Systems (PBIS). Orange Unified School District Culture and Climate Initiative. Cohort of 5 schools at a time.

Actual Actions/Services

7.4 A cohort of five schools participated in six professional development opportunities ranging from positive incentives to customer services. Each site selected an administrator, three teachers and a classified staff member to participate. Reflection surveys from the participating schools prove to be favorable in as far as the training being a valuable use of time.

Budgeted Expenditures

(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$4,925

Estimated Actual Expenditures

(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$5,000

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>7.5 a. Continue services provided by Coordinator - Foster Youth, Homeless, and At-Risk Youth.</p> <p>7.5 b. Coordinator to oversee and maintain Foster Connections, Connections Mentor Program, and College Connections Program to ensure foster and homeless youth are connected to school and there is an increase in positive student outcomes. Monthly training for mentors was conducted.</p> <p>Coordinator continues to process Homeless applications and makes contact with all families to make sure school needs are met including transportation, nutrition services, school supplies, resources, tutoring, and connecting students with a mentor at school.</p> <p>7.5 c. Coordinator continues to attend all school meetings for Foster Youth and Homeless students to provide additional support and collaboration for families and school teams. Clerical support for our Coordinator is needed to help manage the growing caseload of Foster Youth and McKinney Vento students.</p> <p>7.5 d. Trauma Informed Educator staff development training will begin. The focus of this professional development is to establish best practices for those who work with students who have</p>	<p>7.5 a. Continue services provided by Coordinator Foster Youth, Homeless, and At-Risk Youth. Continues to meet with individual foster youth upon enrollment and coordinate support on school campus as needed. Continued staff development district wide was conducted to ensure all staff working with students understand eliminating barriers to enrollment and resolving barriers for target students participating in school activities such as sports, art, CTE classes, etc. to increase school engagement.</p> <p>7.5 b. Continued to maintain all foster and McKinney-Vento programs in OUSD. All McKinney-Vento applications are processed and families are provided basic needs for school including school supplies, nutrition, and transportation. New focus this school year was to ensure all McKinney-Vento and Foster Youth an opportunity to participate in senior activities such as prom, yearbook, senior breakfast, senior field trip, etc.</p> <p>7.5 c. Coordinator continues to attend all school meetings for foster youth students to provide additional support for families and school teams. Coordinator support special education teams at the school sites with including key stakeholders including Educational</p>	<p>(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$125,977</p> <p>(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$75,418</p> <p>(SCS) Conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p>	<p>(SCS) 1000-1999: Certificated Personnel Salaries Supplemental \$129,862</p> <p>(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$78,345</p> <p>(SCS) Conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$700</p>

experienced trauma. The goal is to increase knowledge in order to create safe learning environments for students to perform at their optimal level despite exposure to trauma.

Training will begin roll out 2017-2018 school year and cover as many schools and district personnel as possible.

Rights Holders, social worker, probation officers, foster parents/group home staff, etc. Ongoing case management of each student continues on a daily basis.

7.5 d. Trauma Informed Educator staff development continues district wide. Site administrators, psychologists, counselors, nurses, and several individual schools have been trained. Training will be ongoing for the 2018-2019 school year.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7.6 The SCS Coordinators and the Executive Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school. California Youth Services (CYS) will be utilized to support this action.</p> <p>Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, reduce trancies and suspensions, excel academically and get involved in</p>	<p>7.6 Ongoing referrals for family support offered through California Youth Services for students in need. Issues CYs addresses is drug/alcohol intervention, legal awareness, attendance/truancy interventions, and crisis counseling.</p>	<p>(SCS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$ 25,000</p>	<p>(SCS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p>

school activities, both co-curricular and extra-curricular.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.7 Continue to provide Administrative Director for athletics, activities, and school connectedness to support expansion of student engagement from Preschool-12th grades.	7.7 Position was combined with Student and Community Services Executive Director.	(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$104,057	(Ath/Act) 45% (SCS) 1000-1999: Certificated Personnel Salaries Supplemental \$76,014
			(Ath/Act) 45% (SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$16,898
			(Ath/Act) 45% (SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$8,325

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.8 Tech Services will support systems that provide a safe and secure technology infrastructure to support student learning.	7.8 Tech Services will support systems that provide a safe and secure technology infrastructure to support student learning. Virtual Chief Information Security Officer consultant contract was renegotiated for narrower scope, resulting in cost savings of \$12,000.	Chief Information Security Officer consulting provides data breach incident response, regulatory compliance, and privacy validation to ensure safe and secure access to resources for students. 5000-5999: Services And Other Operating Expenditures Base \$30,000 Upgrade district firewall and content filtering to support the increased usage of internet based resources. 4000-4999: Books And Supplies Base \$20,000	Chief Information Security Officer consulting provides data breach incident response, regulatory compliance, and privacy validation to ensure safe and secure access to resources for students. 5000-5999: Services And Other Operating Expenditures Base \$18,000 Upgrade district firewall and content filtering to support the increased usage of internet based resources. 4000-4999:

			Books And Supplies Base \$20,000
		SPAM filtering subscription 4000-4999: Books And Supplies Base \$25,000	SPAM filtering subscription 4000-4999: Books And Supplies Base \$25,000
		Security Event and Incident Management (SEIM) 4000-4999: Books And Supplies Base \$25,000	Security Event and Incident Management (SEIM) 4000-4999: Books And Supplies Base \$25,000
		Storage and Network Infrastructure Equipment 4000-4999: Books And Supplies Base \$92,151	Storage and Network Infrastructure Equipment 4000-4999: Books And Supplies Base \$92,151

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.9 Pilot a new Lacrosse program in secondary to provide for an identified need of expanding athletic opportunities in our community.	7.9 El Modena and Canyon implemented lacrosse for boys and girls	(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$12,964	Athletics 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$12,630
		(Ath/Act) 4000-4999: Books And Supplies Supplemental \$25,169	Athletics 4000-4999: Books And Supplies Supplemental \$2,136
		(Ath/Act) 5000-5999: Services And Other Operating Expenditures Supplemental \$8,415	Athletics 5000-5999: Services And Other Operating Expenditures Supplemental \$8,400

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.

OUSD is proud to continue with the Connections Mentor program. The goal is to develop positive relationships with foster youth and homeless students at school to increase engagement and connectedness. Individualized attention and support allowed for increases in services and educational opportunities for our foster youth (actions 7.5 a-d). Increased school participation lead to improved

attendance, graduation and grades, and a decrease in behavior incidents. Ultimately, the goal is to cultivate an environment for our foster youth that allows for satisfaction and connectedness to a specific school site. The current data on the California School Dashboard indicates a medium status of 85.7% for our foster youth population. The Coordinator continued to monitor all programs related to foster youth and McKinney-Vento including the College Connections program that was established last year as a bridge in services for high school seniors to local community colleges. Continued collaboration with CYS for the extreme at-risk was also a focus for Student Community Services (SCS). LCFF funds were utilized for drug intervention education, youth legal awareness and crisis counseling for our at-risk students (action 7.6).

Tech Services implemented or maintained data security projects such as Cylance Next Generation Anti-Virus, Network Access Control, SecureWorks event monitoring, virtual Chief Information The security technologies have kept the district's and students' data safe from external threats and ransomware. Security Officer consulting, SPAM filtering, content filter, and firewall (action 7.8) services were maintained to prevent data breaches from within and from outside agencies.

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

Mentors were an integral component of our foster youth program. All secondary foster and homeless students once again were assigned a mentor to meet with throughout the year. The focus was to support targeted students to feel connected with school so that they participate more in extra curricular activities to foster engagement. The Coordinator held multiple meetings during the school year to connect these students with programs at local community colleges and opportunities for face-to-face meetings with college staff to motivate and encourage them as they transition out of high school. Professional development on Trauma Informed Practices continued to expand this year, based on favorable responses from end of year surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The climate survey was not required for 2017/18; therefore, we did not expend the funds. To increase engagement in our GATE programs, supplemental funds were utilized for classroom use, beyond what general fund had provided. The cost for supplies for LaCrosse (action 7.9) was less than anticipated as much of the equipment for the initial start up was expended in 2016/17. Virtual information security contract was renegotiated resulting in a reduction in funds needed action 7.8. Action 7.7 reflects our reorganization of our directors to increase support to our school sites. The position will be split funded, and starting next year, the Executive Director of SCS/Athletics will be overseeing half of our secondary sites. In action 7.5, the difference in salaries (both certificated and classified) is due to an annual raise for employees. In the same action (7.5), the cost for conferences decreased because the Coordinator of Foster Youth did not attend the annual conference during the 2017-18 school year. The national conference was moved to October, 2018 so the expense will occur during the 2018-19 school year.

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.

In reflection of our California School Dashboard, our suspension rate has increased by .4%, and our local indicator of attendance rate decreased by .09%. These indicators tell us that we are in need to refine our actions and services that we provide for our students and their families. We are working on refining our PBIS and restorative practices programs. Based on our feedback from students in survey format and in focus groups they highlighted more spirit days, more sports programs and language classes. Based upon our LCAP stakeholder engagement survey, our final question asks everyone, "What can Orange Unified do to improve our programs, actions and services?" and the largest response was to not change anything at all, with 23% of the respondents saying they are satisfied. The rest of the responses collected were in the single digits of priority and had to do with facilities needs, technology accessibility and renewal, class sizes and more afterschool programs.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The stakeholder engagement process continues to be a strength for the Orange Unified School District. The LCAP engagement process began in early September with emails and announcements at staff and parent stakeholder meetings regarding access to the annual online survey. From September through December, multiple meetings were held with each stakeholder group to update them on LCAP activities to date, solicit input, and provide opportunities for stakeholders to participate in the survey. Stakeholder groups included the District Advisory Committee, the District English Learner Advisory Committee, the Superintendent's Forum, Curriculum Council, Educational Technology Advisory Council, Foster Connections, GATE, community members, administrators, site principals, union representatives, both certificated and classified staff. In addition, parent committee members and principals presented LCAP and LCAP Survey information to parent committees at their sites and gathered evidence of the impact of implemented actions. As the first semester progressed, additional meetings were held to update groups on activities to date, reflection on the effectiveness of the implemented LCAP actions, and to plan the District's next steps. The survey was once again formatted to personalize questions based on the grade span of the student. We administered surveys to students (5th-12th grade), staff, parents and community members. The survey is designed to allow for more specific feedback if an answer was negative or ambiguous. Our Accountability, Equity and Engagement Department provided sites with weekly updates on number of respondents to the survey to help site leaders promote the survey input process. This included inviting the community partners that each site has relationships with, to take the survey and provide meaningful input into our programs and services from their unique perspective. Principals were challenged to encourage participation from all stakeholder groups. Some even held celebrations if they had higher numbers of respondents from the year prior. Also based on past feedback, we continued the practice LCAP based focus group discussions at many of the sites. Principals assembled groups of students and/or parents to have meaningful dialogues around the current programs and services offered at the site. Many principals shared how beneficial this two way dialogue was in their planning for their school. Our District Advisory Committee is committed to ensuring that our LCAP is reflective of our district vision for our educational programs, and the District English Learner Advisory Council ensures that the needs of our significant subgroups are being addressed.

Curriculum Council:

- September 26, 2017
- October 24, 2017
- November 28, 2017
- January 30, 2018
- February 27, 2018
- March 27, 2018

- April 24, 2018
- May 22, 2018

Regular LCAP updates were provided to the Council by our Assistant Superintendent of Educational Services at the beginning of each meeting. The Council provided ongoing input in the areas of curriculum and professional development.

District Advisory Committee (DAC):

- October 25, 2017
- January 31, 2018
- March 21, 2018
- May 16, 2018

District English Language Advisory Committee (DELAC):

- September 22, 2017
- October 20, 2017
- November 17, 2017
- February 15, 2018
- April 20, 2018
- May 18, 2018

Educational Technology Advisory Committee (ETAC):

- October 16, 2017
- December 11, 2017
- February 15, 2018
- May 24, 2018

Foster Connections (Foster Youth):

- September 22, 2017
- October 11, 2017
- November 17, 2017
- January 17, 2018
- February 23, 2018
- March 14, 2018
- April 20, 2018
- May 9, 2018

Gifted and Talented Education (GATE) Community Advisory Committee:

- August 28, 2017

- November 27, 2017
- February 26, 2018
- May 21, 2018

Regular LCAP updates were provided to the GATE CAC and input was solicited in the areas of curriculum, instruction, assessment, and teacher preparation.

Special Education Community Advisory Committee (CAC):

- October 24, 2017
- December 12, 2017
- February 28, 2018
- April 17, 2018

Superintendent's Forum (OUSD Staff only):

- September 6, 2017
- October 4, 2017
- November 1, 2017
- February 7, 2018
- March 7, 2018
- May 2, 2018

Meeting with Collective Bargaining Units:

OUEA-May 7, 2018

CSEA-May 9, 2018

Educational Services Meetings (OUSD District Staff only):

- July 17, 2017
- July 28, 2017
- August 7, 2017
- August 25, 2017
- September 11, 2017
- September 22, 2017
- October 9, 2017
- October 20, 2017
- November 6, 2017
- November 17, 2017
- December 1, 2017

- December 11, 2017
- January 12, 2018
- January 22, 2018
- February 2, 2018
- February 12, 2018
- March 2, 2018
- March 12, 2018
- March 23, 2018
- April 9, 2018
- April 20, 2018
- May 4, 2018
- May 14, 2018
- June 4, 2018
- June 22, 2018

Impact on LCAP and Annual Update

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

The Curriculum Council is comprised largely of teachers, District and site leadership. Through the involvement of the Curriculum Council, the input received was focused around ensuring students have access to college and career course, offering wide range of courses/programs and professional development for teachers. Hence, actions and services included in the LCAP additional staffing, professional development for teachers in the area of differentiated instruction for advanced learners, GATE (7.1), AVID (3.2), Vital Link, Robotics and Career and Technical Education (3.6), and Visual Performing Arts program.

During the school year, the focus of the DELAC meetings has been on the education of parents of English Learners with a specific emphasis of informing them of district and community resources available. Navigation of the district website and other school systems has also been a priority in order to support them in accessing information and material pertinent to the academic success of their child. Through input from the LCAP online survey, formal meeting agenda items and informal input from parents, there is an overall satisfaction with the educational experience offered in OUSD. We have, however, been able to identify the following priorities for this subgroup of parents:

1. Technology-Parents expressed a desire for updated laptops, tablets and other related technology, as well as, faster wi-fi at the school sites to continue to blend technology into the curriculum.
2. Increased tutoring support-Parents continued to request after school tutoring to support students in English Language Arts and Math.
3. Parent engagement-Parent trainings and modules remain a priority for DELAC parents to gain information to support their children to be college and career ready at the completion of high school.

Professional development for teachers to embed technology in instruction was included in the LCAP as was parent engagement to further support our English Language learners. Further, Expository Reading and Writing Courses (ERWC) were added to our secondary schools with a reduced class size to help English Learners and Low Income students meet state standards as well as intervention and academic support such as tutoring, credit recovery and summer school. Because parents of English Learners shared that they would like to see more focus on college with the students and their families, College and Career readiness informational evenings and guest speakers were included in the LCAP with a focus not just at secondary but at elementary as well.

Input from DELAC helped to generate topics for the parent engagement modules (5.2a) offered in Fall, 2017 and Spring, 2018. In the LCAP review process, DELAC reviewed the draft and gave comments at the meetings on 4/20/18 and 5/18/18.

DAC Committee continues to be very supportive of our programs and services. They were pleased with all of the increased services and programs offered at schools and asked our District to continue and/or increase what we have implemented. DAC members all were asked to submit their input via our annual stakeholder survey but they also have time during the meetings to engage in discussions surrounding the LCAP draft for the upcoming year. The results of the LCAP survey were communicated at a meeting in March to share highlights and areas of improvement reflected in the survey. For example, the survey indicated that parents are interested in information on college and career readiness. Based on this feedback, a family engagement module was developed to present information on admission, financial aide, and CTE pathways. DAC members will have a chance to review the latest draft online beginning mid April until Board approval in late May with a meeting on May 18th to provide feedback on final draft.

Educational Technology Advisory Committee (ETAC) is comprised of students, parents, teachers, business owners, district site administrators. Their input on the importance of student use of technology as a 21st century skill and tool remains a focus in our LCAP. Topics covered in the ETAC meetings are review of district policies, such as acceptable use of technology, use of cameras and privacy concerns and policies on device use at the school sites. They also review data centered on technology usage and integration. LCFF supplemental funds provided Bright Bytes surveys (5.1) to our stakeholders to gather feedback on our vision for technology in our schools. The results were shared with ETAC to help inform our Technology department on what direction to take when composing a comprehensive district technology plan. The committee would like to see continued technology support at every site to support teachers in its integration across the curriculum (Goal 2.4). The committee also expressed an interest in establishing tech initiatives to provide principals and teachers with a strategic plan to implement blended learning tasks (Goal 1.4).

The goal of Foster Connections (5.3) is to help foster parents to engage and connect to the school district so that they can learn and provide meaningful input into district goals and programs. In addition, guest speakers provide presentations to the foster parents related to topics of caring for a foster child. Foster Connections serves not only to educate foster parents, but also as a vehicle to promote networking and support for those who care for foster children. The group meets once per month with alternating times of day to accommodate parent work schedules. Foster Connections is made up of foster parents and caregivers to foster youth who have foster children that attend schools in the Orange Unified School District. The group meets for two hours, and foster parents earn foster parent training hours for the County for their participation. OUSD is partnered with Saddleback College so that these training hours can be awarded. Parents have been very satisfied with the educational and general communication they are receiving from their schools. Input from this stakeholder group validated the actions in the LCAP that pertain to college and career readiness, as this

continued to be a request. They also asked for information on the college application process that was demonstrated in Goal 5, action 5.1a, by the inclusion of a TOSA (Teacher on Special Assignment) of Parent and Family Engagement. Based on foster youth input, the LCAP will continue to provide support for college specifically in the area of admissions, testing, and requirements.

Our GATE advisory committee is very active and consistently seeks input and feedback on how to increase the professional training of advanced learners. Our LCAP includes increased professional development for General Ed teachers of advanced learners to better serve these students' needs. Professional topics will include utilization of strategies that increase differentiation, critical thinking, and rigor to provide a more personalized learning experience for our advanced learners.

Special Education parents were offered opportunities to provide input through various meetings such as Special Education Community Advisory Committee (CAC) at district and school site level. Special Education parents also participated in taking our OUSD LCAP Survey. The focus on inclusion has been strong with our special education community (2.2). The CAC meets regularly to discuss supports for students as well on how to expand the parent education and support around the topics critical to the education of a special needs child such as disability awareness, autism, plan for transition fair and inclusive schooling.

Every site has a certificated and classified representative to our Superintendent's Forum as well as our district office. They have received information regarding the LCAP progress and stakeholder survey information. Their input was gathered and included in the LCAP through the survey as well as through focused discussions led during the meeting time. The committee was supportive of the actions and services identified in the LCAP.

Both of Orange Unified School District's Collective bargaining groups were supportive of the actions and services for adding staff, programs and services for students, parents and administrators.

The focus of the Educational Services Division meetings is to collaborate and discuss our LCAP goals and actions. Each meeting is held with the purpose of specifically discussing programs through the review of student quantitative/qualitative data and making plans to meet those needs. Throughout the year, these plans are reviewed through continual collaboration by the various departments. Many of our programs require cross departmental integration to succeed which makes these meetings a priority. Every member shares out on their LCAP actions throughout the year and receives feedback from the group. Principals are brought in as well to share best practices or present new concepts that may need to be considered to be included in the LCAP. This group also reviews LCAP survey data to inform decisions for future planning of programs.

Our LCAP survey continues to be a significant contributor to increased and improved actions for our students. The overall satisfaction of our services and programs are obvious with our LCAP results. For all of our LCAP goals, parents share that they are overwhelmingly satisfied with our programs and services rating us between 76-90% as "very satisfied." Students rate us similarly between 78-87% "very satisfied." The lower rated areas (at 76% by both parents and students) on the surveys are centered on our goal 3 which supports course access. We know that this is a growing need, and we will continue to work to support this area of growth for our students. We use LCFF supplemental funds in goal 3 to really reflect deeply on the equity of course participation at the secondary levels through a consultation service called EOS, Equal Opportunity Schools (3.8). The feedback from the analysis will help us to deepen our work and reflect on how to ensure that ALL students have access and success in advanced courses to better prepare them for college and career.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Conditions for Learning

All students will receive a 21st century education provided by credentialed teachers and support staff, access to standards-aligned materials and facilities maintained in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

In order to graduate college and career ready, students need a 21st century education that is provided by credentialed teachers, support staff, standards-aligned materials and facilities maintained in good repair.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Teacher Credential Report	16-17: 100% of teachers are credentialed	*credentialed teachers will remain at 100%	*credentialed teachers will remain at 100%	*credentialed teachers will remain at 100%
*Classified Vacancy Report	16-17: 0% classified vacancies	*classified vacancies will remain at 0%	*classified vacancies will remain at 0%	*classified vacancies will remain at 0%
*Williams Act Quarterly Report	16-17: each quarter will have no Williams complaints	*Williams Complaints will remain at 0	*Williams Complaints will remain at 0	*Williams Complaints will remain at 0
*FIT (Facilities Inspection Tool) Report		*FIT Report will maintain our 90% of schools at	*FIT Report will maintain our 90% of schools at	*FIT Report will maintain our 90% of schools at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Ratio of student to devices *Class size ratio	16-17: FIT Report 90% of schools will be rated as "good or exemplary" 16-17: Device ratio is at 2:1 16-17: Student:teacher ratio not to exceed 33:1 (TK-3)	"good or exemplary" rating *Increase student to device ratio to 1.6 :1. *Implement class size reduction - 29:1 (See annual update for change to this metric)	"good or exemplary" rating *Increase our student to device ratio to 1.5 : 1 *Maintain current class size	"good or exemplary" rating *Increase our student to device ratio to 1.3 : 1 *Maintain current class size

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Teacher Quality/California Teacher Induction Program (CTIP) available for beginning General Education, Special Education, and Career Technical Education teachers i.e. professional development, mentorship, highly qualified teacher authorizations, including EL Authorizations.

1.1 Teacher Quality/California Teacher Induction Program (CTIP) available for beginning General Education, Special Education, and Career Technical Education teachers i.e. professional development, mentorship, highly qualified teacher authorizations, including EL Authorizations.

1.1 Teacher Quality/California Teacher Induction Program (CTIP) available for beginning General Education, Special Education, and Career Technical Education teachers i.e. professional development, mentorship, highly qualified teacher authorizations, including EL Authorizations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$215,604	\$190,604	\$194,416
Source	Base	Base	Base
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.2 Reduce class size to 30 to 1. In negotiations that concluded in summer of 2017, the agreement to reduce class sizes was removed from the contract agreement between our teacher association (OUEA) and our school district. The agreement was Board approved in July. These changes had been communicated via Board of Education public session and posting on our website.

2018-19 Actions/Services

1.2 In negotiations that concluded in summer of 2017, the agreement to reduce class sizes was removed from the contract agreement between our teacher association (OUEA) and our school district. The agreement was Board approved in July 2017. These changes had been communicated via Board of Education public session and posting on our website.

2019-20 Actions/Services

1.2 See description in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Amount	\$100,000	0	0
Source	Supplemental		
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (HR)		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.3 Maintain staffing in Information Technology, Educational Technology, and Student Assessment to support infrastructure in technology and assessment.

2018-19 Actions/Services

1.3 Maintain staffing in Information Technology, Educational Technology, and Student Assessment to support infrastructure in technology and assessment.

2019-20 Actions/Services

1.3 Maintain staffing in Information Technology, Educational Technology, and Student Assessment to support infrastructure in technology and assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$696,424	\$710,353	\$724,560
Source	Base	Base	Base
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits Staffing: Classified Leadership	2000-2999/3000-3999 - Classified Salaries/Benefits Staffing: Classified Leadership	2000-2999/3000-3999 - Classified Salaries/Benefits Staffing: Classified Leadership
Amount	\$2,642,868	\$2,695,725	\$2,749,640
Source	Base	Base	Base
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits Staffing: Classified Staff	2000-2999/3000-3999 - Classified Salaries/Benefits Staffing: Classified Staff	2000-2999/3000-3999 - Classified Salaries/Benefits Staffing: Classified Staff
Amount	\$497,976	\$507,936	\$518,094
Source	Base	Base	Base
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated Leadership	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated Leadership	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated Leadership

Amount	\$108,648	\$110,821	\$113,037
Source	Base	Base	Base
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated
Amount	\$17,000	\$17,000	\$17,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Technical Support Staff Mileage	5000-5999: Services And Other Operating Expenditures Technical Support Staff Mileage	5000-5999: Services And Other Operating Expenditures Technical Support Staff Mileage
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage to visit and support sites	5000-5999: Services And Other Operating Expenditures Mileage to visit and support sites	5000-5999: Services And Other Operating Expenditures Mileage to visit and support sites
Amount	\$1,053,551	\$958,436	\$1,096,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits 8.75 Instructional Specialists	1000-1999/3000-3999 - Certificated Salaries/Benefits 8.75 Instructional Specialists	1000-1999/3000-3999 - Certificated Salaries/Benefits 8.75 Instructional Specialists
Amount	\$34,402	\$34,402	\$34,402
Source	Other	Other	Other
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated - Testing Assessmnet Apportionment	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated - Testing Assessmnet Apportionment	1000-1999/3000-3999 - Certificated Salaries/Benefits Staffing: Certificated - Testing Assessmnet Apportionment

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 Technology Services and Core Network schools will provide opportunities to support teachers and students as they begin to implement technology into teaching and learning.

2018-19 Actions/Services

1.4 Technology Services and Core Network schools will provide opportunities to support teachers and students as they begin to implement technology into teaching and learning.

2019-20 Actions/Services

1.4 Technology Services and Core Network schools will provide opportunities to support teachers and students as they begin to implement technology into teaching and learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$51,000	\$51,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Telephone and infrastructure repairs	5000-5999: Services And Other Operating Expenditures Telephone and infrastructure repairs	5000-5999: Services And Other Operating Expenditures Telephone and infrastructure repairs

Amount	\$180,000	\$180,000	\$180,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted support for infrastructure, programming, and data integration services	5800: Professional/Consulting Services And Operating Expenditures Contracted support for infrastructure, programming, and data integration services	5800: Professional/Consulting Services And Operating Expenditures Contracted support for infrastructure, programming, and data integration services
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Telecommunication maintenance	5000-5999: Services And Other Operating Expenditures Telecommunication maintenance	5000-5999: Services And Other Operating Expenditures Telecommunication maintenance
Amount	\$55,000	\$55,000	\$55,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Firewall maintenance and support	5000-5999: Services And Other Operating Expenditures Firewall maintenance and support	5000-5999: Services And Other Operating Expenditures Firewall maintenance and support
Amount	\$350,000	\$350,000	\$350,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Teacher and Lab primary device computer replacement program	4000-4999: Books And Supplies Teacher and Lab primary device computer replacement program	4000-4999: Books And Supplies Teacher and Lab primary device computer replacement program
Amount	\$150,000	\$150,000	\$150,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Network redundancy and load balancing equipment	4000-4999: Books And Supplies Network redundancy and load balancing equipment	4000-4999: Books And Supplies Network redundancy and load balancing equipment

Amount	\$567,591	\$567,591	\$567,591
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide equipment maintenance support for network infrastructure, data center server infrastructure, and infrastructure software	5000-5999: Services And Other Operating Expenditures Provide equipment maintenance support for network infrastructure, data center server infrastructure, and infrastructure software	5000-5999: Services And Other Operating Expenditures Provide equipment maintenance support for network infrastructure, data center server infrastructure, and infrastructure software

Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.5 Purchase TK-12th grade textbooks and instructional materials aligned to California's academic and performance state standards (digital licenses for special ed, pre-Calculus and Calculus adoption,

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

Unchanged Action

2018-19 Actions/Services

1.5 Purchase TK-12th grade textbooks and instructional materials aligned to California's academic and performance state standards (special ed and intervention program adoptions, secondary social science adoption, additional dual

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

Modified Action

2019-20 Actions/Services

1.5 Purchase TK-12th grade textbooks and instructional materials aligned to California's academic and performance state standards (K-6 Social Studies adoption, science, additional intervention and dual immersion materials, CTE

additional dual immersion materials,
intervention programs and CTE materials)

immersion and consumable replacement
purchases)

materials and consumable replacement
purchases)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,462,000	\$4,201,000	\$10,527,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.6 Based on results of annual Facilities
Inspection Tool (FIT), LCFF funds will be
used to address facility needs at various
school sites.

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

Unchanged Action

2018-19 Actions/Services

1.6 Based on results of annual Facilities
Inspection tool (FIT), LCFF funds will be
used to address facility needs at various
school sites.

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

Unchanged Action

2019-20 Actions/Services

1.6 Based on results of annual Facilities
Inspection tool (FIT), LCFF funds will be
used to address facility needs at various
school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 33,264	\$ 33,264	\$ 33,264
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Facilities)	5000-5999: Services And Other Operating Expenditures (Facilities)	5000-5999: Services And Other Operating Expenditures (Facilities)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Conditions of Learning

All students are provided with resources, materials, services and instruction by highly trained teachers. The training provided is focused on developing 21st Century teaching and learning through the implementation of the California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

In order for our students to be considered college and career ready at the secondary level as measured by meeting A-G requirements, CTE pathway completion, and/or achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA and Math, students need to receive a 21st Century educational experience.

At the K-8 level, students need to be provided access to the 21st Century learning environment that includes opportunities to explore college and career options, technology integration, STEAM related experiences, and the "4Cs" (critical thinking, collaboration, creativity, and communication).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Number of schools using modified day bell	*All schools utilize modified day bell	*All schools utilize modified day bell	*All schools utilize modified day bell	*All schools utilize modified day bell

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.	schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.	schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.	schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.	schedule to allow for on-going PD and planning tied to California State Content Standards and corresponding frameworks with an expanding focus on the integration of technology.
*Percentage of students meeting A-G requirements.	*42.2% students meeting A-G requirements.	*47.2% students meeting A-G requirements.	*45.4% students meeting A-G requirements.	*47% students meeting A-G requirements.
*Number students completing a CTE pathway.	*427 students completing a CTE pathway.	*447 students completing a CTE pathway.	*549 students completing a CTE pathway.	*569 students completing a CTE pathway.
*Number of students participating in CTE Courses	*6092 students participating in CTE Courses	*7500 students participating in CTE Courses	*7350 students participating in CTE Courses	*7500 students participating in CTE Courses
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*67% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*33% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*34% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	College" on EAP in Math.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Provide Science Center support services which include support and training to elementary teachers on the Next Generation Science Standards, hands on science exploration through

2018-19 Actions/Services

2.1 Provide Science Center support services which include support and training to elementary teachers on the Next Generation Science Standards, hands on science exploration through

2019-20 Actions/Services

2.1 Provide Science Center support services which include support and training to elementary teachers on the Next Generation Science Standards, hands on science exploration through

science kits, site based science activities and parent involvement nights.

science kits, site based science activities and parent involvement nights.

science kits, site based science activities and parent involvement nights.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)
Amount		\$70,772	\$72,187
Source		Supplemental	Supplemental
Budget Reference		1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum) salary for Science TOSA new for 2018-19	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)

Action 2

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2 Provide Instructional Specialist support to Special Education teachers to support implementation of curriculum, engagement strategies and specialized techniques to support our special needs students.
(moved from 2.11)

2018-19 Actions/Services

2.2 Provide Instructional Specialist support to Special Education teachers to support implementation of curriculum, engagement strategies and specialized techniques to support our students with disabilities.

2019-20 Actions/Services

2.2 Provide Instructional Specialist support to Special Education teachers to support implementation of curriculum, engagement strategies and specialized techniques to support our students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,330	\$153,552	\$158,159
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Special Ed.)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Special Ed.)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Special Ed.)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3 Utilize outside professional development services and resources to ensure academic success.

2018-19 Actions/Services

2.3 Utilize outside professional development services and resources to ensure academic success.

2019-20 Actions/Services

2.3 Utilize outside professional development services and resources to ensure academic success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$189,000	\$189,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum) contract costs were higher for 18-19	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)
Amount		\$6,112	\$6,112
Source		Supplemental	Supplemental
Budget Reference		1000-1999/3000-3999 - Certificated Salaries/Benefits (Ed Svcs) resources for STEM support (new for 18-19)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ed Svcs) resources for STEM support (new for 18-19)
Amount		\$90,000	\$90,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures (Ed Svcs) consultant fees for leadership development new in 18-19	5000-5999: Services And Other Operating Expenditures (Ed Svcs) consultant fees for leadership development new in 18-19

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.4 Technology Services will create professional development programs and resources for teachers and students that support standards-based technology integration supporting district initiatives.

2018-19 Actions/Services

2.4 Technology Services will create professional development programs and resources for teachers and students that support standards-based technology integration supporting district initiatives. The changes this year are due to the salary increase, the adoption of Aeries Analytics to support CCI dashboard and the implementation of iLead program.

2019-20 Actions/Services

Technology Services will create professional development programs and resources for teachers and students that support standards-based technology integration supporting district initiatives. The changes this year are due to the salary increase, the adoption of Aeries Analytics to support CCI dashboard and the implementation of iLead program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$63,500	\$63,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Tech) Genius Bar	4000-4999: Books And Supplies (Tech) 1:1 (Change)	4000-4999: Books And Supplies (Tech) 1:1

Amount	\$250,000	\$16,212	\$16,212
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies iLearn/classroom device replacement	1000-1999: Certificated Personnel Salaries (Tech) eTraining PD Support (Change)	1000-1999: Certificated Personnel Salaries (Tech) eTraining PD Support
Amount	\$13,160	\$120,000	\$120,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (Tech) eTraining PD Support	4000-4999: Books And Supplies (Tech) iLead (Change)	4000-4999: Books And Supplies (Tech) iLead
Amount	\$100,000	\$24,319	\$24,319
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Tech) iRise	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) Tech Festival (Change)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) Tech Festival
Amount	\$20,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) Tech Festival	4000-4999: Books And Supplies (Tech) Uniform iLead	4000-4999: Books And Supplies (Tech) Uniform iLead
Amount	\$15,000	\$17,334	\$17,334
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Tech) iLead (Tech Talk, CUE, Leadership Training)	5000-5999: Services And Other Operating Expenditures (Tech)Aeries Analytics (Change)	5000-5999: Services And Other Operating Expenditures (Tech)Aeries Analytics

Amount	\$1,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Tech) Tech Talk	5000-5999: Services And Other Operating Expenditures (Tech) Edtech Software to support iLead/1:1	5000-5999: Services And Other Operating Expenditures (Tech) Edtech Software to support iLead/1:1
Amount	\$83,500	\$70,929	\$70,929
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Tech) 1:1/BYOD Program Support	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) iLead Sub (Change)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) iLead Sub
Amount	\$58,029		
Source	Supplemental		
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) 1:1 Coaching Time Sub Teacher Support		
Amount	\$100,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures (Tech) Powerschool LMS	5000-5999: Services And Other Operating Expenditures (Tech) Powerschool LMS	5000-5999: Services And Other Operating Expenditures (Tech) Powerschool LMS
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures BB Collaborate	5000-5999: Services And Other Operating Expenditures BB Collaborate	5000-5999: Services And Other Operating Expenditures BB Collaborate

Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Respondus	5000-5999: Services And Other Operating Expenditures Respondus	5000-5999: Services And Other Operating Expenditures Respondus
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Turnitin	5000-5999: Services And Other Operating Expenditures Turnitin	5000-5999: Services And Other Operating Expenditures Turnitin
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Voicethread	5000-5999: Services And Other Operating Expenditures Voicethread	5000-5999: Services And Other Operating Expenditures Voicethread
Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Softchalk	5000-5999: Services And Other Operating Expenditures Softchalk	5000-5999: Services And Other Operating Expenditures Softchalk
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Credly	5000-5999: Services And Other Operating Expenditures Credly	5000-5999: Services And Other Operating Expenditures Credly
Amount	\$10,000	\$10,000.00	\$10,000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Nearpod	5000-5999: Services And Other Operating Expenditures Nearpod	5000-5999: Services And Other Operating Expenditures Nearpod

Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Infographic Subscription	5000-5999: Services And Other Operating Expenditures Infographic Subscription	5000-5999: Services And Other Operating Expenditures Infographic Subscription
Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures GoSignMeUp	5000-5999: Services And Other Operating Expenditures GoSignMeUp	5000-5999: Services And Other Operating Expenditures GoSignMeUp
Amount	\$30,000	\$30,000	\$30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Overdrive	5000-5999: Services And Other Operating Expenditures Overdrive	5000-5999: Services And Other Operating Expenditures Overdrive
Amount	\$55,000	\$55,000	\$55,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Discovery Education	5000-5999: Services And Other Operating Expenditures Discovery Education	5000-5999: Services And Other Operating Expenditures Discovery Education
Amount	\$40,000	\$40,000	\$40,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Inter-District Collaborative Capacity Building (G) 5220 (CUE, QCC	5000-5999: Services And Other Operating Expenditures Inter-District Collaborative Capacity Building (G) 5220 (CUE, QCC	5000-5999: Services And Other Operating Expenditures Inter-District Collaborative Capacity Building (G) 5220 (CUE, QCC

Amount	\$53,891	\$53,891	\$53,891
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development tied to data and instruction(Certificated extra earnings - - R&A - 203)	5000-5999: Services And Other Operating Expenditures Professional Development tied to data and instruction(Certificated extra earnings - - R&A - 203)	5000-5999: Services And Other Operating Expenditures Professional Development tied to data and instruction(Certificated extra earnings - - R&A - 203)
Amount	\$2,900	\$2,900	\$2,900
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Attend conferences to build capacity with team to bring back to District (- R&A - 203)	5000-5999: Services And Other Operating Expenditures Attend conferences to build capacity with team to bring back to District (- R&A - 203)	5000-5999: Services And Other Operating Expenditures Attend conferences to build capacity with team to bring back to District (- R&A - 203)
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for QCC/Aeries	5000-5999: Services And Other Operating Expenditures Professional Development for QCC/Aeries	5000-5999: Services And Other Operating Expenditures Professional Development for QCC/Aeries
Amount	\$28,805	\$28,805	\$28,805
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials to support Professional Development tied to data and instruction	4000-4999: Books And Supplies Materials to support Professional Development tied to data and instruction	4000-4999: Books And Supplies Materials to support Professional Development tied to data and instruction

Amount	\$8,360	\$8,360	\$8,360
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Materials to support Professional Development tied to data and instruction - From Testing Assessmnet Apportionment	4000-4999: Books And Supplies Materials to support Professional Development tied to data and instruction - From Testing Assessmnet Apportionment	4000-4999: Books And Supplies Materials to support Professional Development tied to data and instruction - From Testing Assessmnet Apportionment

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5 a. Professional development on English Language Development, GLAD and support staff to increase English Learners attainment of English proficiency and mastery of all subjects.

2018-19 Actions/Services

2.5 a. Professional development on English Language Development, GLAD and support staff to increase English Learners attainment of English proficiency and mastery of all subjects

2019-20 Actions/Services

2.5 a. Professional development on English Language Development, GLAD and support staff to increase English Learners attainment of English proficiency and mastery of all subjects

b. Thinking Maps training, support, and materials for high schools, in order to make content more comprehensible and allow English learners to acquire language while mastering content.

b. Thinking Maps training, support, and materials for all schools, in order to make content more comprehensible and allow English learners to acquire language while mastering content.

b. Thinking Maps training, support, and materials for all schools, in order to make content more comprehensible and allow English learners to acquire language while mastering content.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,095	\$62,900	\$62,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a. extra earnings	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) extra earnings	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) extra earnings
Amount	\$36,032	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) b. extra earnings/subs	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) subs	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) subs
Amount		\$66,900	\$66,900
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures (Sp. Prog) conferences, mileage and consultant costs	5000-5999: Services And Other Operating Expenditures (Sp. Prog) conferences, mileage and consultant costs

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.6 a. Provide supplemental resources and services to support academic achievement of EL, Low Income, and Foster Youth.

b. Additional services and resources provided by Coordinators in Accountability & Special Programs to increase academic achievement for English Learners, Low Income and Foster Youth students.

2018-19 Actions/Services

2.6 a. Provide supplemental resources and services to support academic achievement of EL, Low income, and foster Youth.

b. Additional services provided by Coordinators in Accountability & Special Programs to increase academic achievement for especially English Learners, Low Income and Foster Youth students

2019-20 Actions/Services

2.6 a. Provide supplemental resources and services to support academic achievement of EL, Low income, and foster Youth.

b. Additional services provided by Coordinators in Accountability & Special Programs to increase academic achievement for especially English Learners, Low Income and Foster Youth students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,473	\$37,843	\$37,843
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a. subs/extra earnings	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a. subs	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a. subs

Amount	\$23,000	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Sp. Prog) a. supplies	4000-4999: Books And Supplies (Sp. Prog) a. supplies	4000-4999: Books And Supplies (Sp. Prog) a. supplies
Amount	\$278,542	\$275,722	\$283,994
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) b. coordinators	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) b. coordinators	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) b. coordinators
Amount		\$300	\$300
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures (Sp. Prog) a. transportation costs	5000-5999: Services And Other Operating Expenditures (Sp. Prog) a. transportation costs
Amount		\$82,888	\$85,375
Source		Supplemental	Supplemental
Budget Reference		1000-1999/3000-3999 - Certificated Salaries/Benefits (Ed Svcs) immersion support	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ed Svcs) immersion support

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2.7 Utilize Multi-Tiered System of Supports, such as Universal Screening and Progress Monitoring in DIBELS Next, to support implementation of state standards and best practices.

2018-19 Actions/Services

2.7 Utilize Multi-Tiered System of Supports, such as Universal Screening and Progress Monitoring in DIBELS Next, to support implementation of state standards and best practices.

2019-20 Actions/Services

2.7 Utilize Multi-Tiered System of Supports, such as Universal Screening and Progress Monitoring in DIBELS Next, to support implementation of state standards and best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,000	\$28,800	\$28,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)

Action 8

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.8 Provide professional development to teachers that will enhance their instructional practices and build 21st century skills in the areas of Math, Science, English Language Arts, and Social Studies.

2018-19 Actions/Services

2.8 Provide professional development to teachers that will enhance their instructional practices and build 21st century skills in the areas of Math, Science, English Language Arts, and Social Studies.

2019-20 Actions/Services

2.8 Provide professional development to teachers that will enhance their instructional practices and build 21st century skills in the areas of Math, Science, English Language Arts, and Social Studies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,810	\$75,941	\$77,460
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)
Amount	\$4,918	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum) materials no longer needed to support program for year 2 or year 3	5000-5999: Services And Other Operating Expenditures (Curriculum)

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.9 Provide support services for teachers of mathematics to enhance instruction through the incorporation of 21st century skills, explicit language instruction, and strategies for differentiation. This will lead to an increase in student achievement for all students, but especially EL, low income, and foster youth.

2018-19 Actions/Services

2.9 Provide support services for teachers of mathematics to enhance instruction through the incorporation of 21st century skills, explicit language instruction, and strategies for differentiation. This will lead to an increase in student achievement for all students, but especially EL, low income, and foster youth.

2019-20 Actions/Services

2.9 Provide support services for teachers of mathematics to enhance instruction through the incorporation of 21st century skills, explicit language instruction, and strategies for differentiation. This will lead to an increase in student achievement for all students, but especially EL, low income, and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$389,575	\$404,881	\$412,979
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)

Amount	\$31,000	\$35,000	\$35,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Conditions of learning

All students will have access to 21st Century courses and programs that enhance college and career opportunities, such as Advancement via Individual Determination (AVID), Online Courses (including Accelerated Math Pathway), Expository Reading Writing Course (ERWC), Advanced Placement (AP), College Board approved A-G courses, Career Technical Education (CTE) resources and Science, Technology, Engineering, Arts and Mathematics (STEAM) programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

District data revealed a disproportionate number of English Learner, Foster Youth, and Low Income students enrolled in AP courses, meeting A - G requirements, CTE pathways and number of CTE pathway completer.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*AP Course Enrollment	*2,745 students - AP Course Enrollment	*2,765 students - AP Course Enrollment	*2,930 students - AP Course Enrollment	*2,950 students - AP Course Enrollment
*AP exam participation	*4,573 exams taken - AP exam participation	*4,578 exams taken - AP exam participation	*5,170 exams taken - AP exam participation	*5,190 exams taken - AP exam participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Percent of students scoring 3 or better on at least one AP exam	*59.6% of students taking the exams scoring 3 or better on at least one AP exam	*62.6% of students taking the exams scoring 3 or better on at least one AP exam	*66% of students taking the exams scoring 3 or better on at least one AP exam	*68% of students taking the exams scoring 3 or better on at least one AP exam
*Percent of students meeting A - G requirements	*42.2% students meeting A - G requirements	*47.2% students meeting A - G requirements	*45.4% students meeting A - G requirements	*47% students meeting A - G requirements
*Percentage of students completing a CTE pathway.	*427 students completing a CTE pathway.	*447 students completing a CTE pathway.	*549 students completing a CTE pathway.	*569 students completing a CTE pathway.
*Number of students enrolled in CTE Courses	*6092 students enrolled in CTE Courses	*7500 students enrolled in CTE Courses	*7350 students enrolled in CTE Courses	*7500 students enrolled in CTE Courses
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*67% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*33% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*34% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.
*Participation in AVID program (school or grade)	*19 Elementary Schools and 9 Secondary Schools participated in AVID program	*24 Elementary Schools and 9 Secondary Schools participated in AVID program	*25 Elementary Schools and 10 Secondary Schools participated in AVID program	*26 Elementary Schools and 10 Secondary Schools participated in AVID program
*# students participating in VAPA programs				
*# of STEM Programs offered at sites				*maintain 7500 students participating in VAPA programs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*# of students participating in online course enrollment	*5620 students participating in VAPA programs	*5670 students participating in VAPA programs	*maintain 7500 students participating in VAPA programs	*50 STEM Programs offered at sites
*# of students participating in dual immersion programs	*41 STEM Programs offered at sites	*44 STEM Programs offered at sites	*48 STEM Programs offered at sites	*1385 students participating in online course enrollment
	*652 students participating in online course enrollment	*657 students participating in online course enrollment	*1375 students participating in online course enrollment	*480 students participating in dual immersion programs
	*214 students participating in dual immersion programs	*274 students participating in dual immersion programs	*390 students participating in dual immersion programs	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Canyon High School, Orange High School, El Modena High School, Villa Park High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 High School Office support

2018-19 Actions/Services

3.1 High School Office support

2019-20 Actions/Services

3.1 High School Office support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$204,518	\$248,720	\$256,181
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Secondary)	2000-2999/3000-3999 - Classified Salaries/Benefits (Secondary)	2000-2999/3000-3999 - Classified Salaries/Benefits (Secondary)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 7th-12th

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.2 Offerings of college and career courses, Intervention programs and specialized program resources and services (online academic intervention, AVID).

a. AVID sections added to schedules to support college readiness

b. APEX online credit recovery and original credit program to provide opportunities for students who are at -risk to recover credits.

c. Edmentum online credit- recovery program to support students in special populations to recover credits.

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

Modified Action

2018-19 Actions/Services

3.2 Offerings of college and career courses, Intervention programs and specialized program resources and services (online academic intervention, AVID).

a. AVID, Math 180 and ERWC sections added to schedules to support college readiness

b. APEX online credit recovery and original credit program to provide opportunities for students who are at -risk to recover credits.

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

Modified Action

2019-20 Actions/Services

3.2 Offerings of college and career courses, Intervention programs and specialized program resources and services (online academic intervention, AVID).

a. AVID sections added to schedules to support college readiness

b. APEX online credit recovery and original credit program to provide opportunities for students who are at -risk to recover credits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,515	\$157,500	\$162,225
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)

Amount	\$95,400	\$123,000	125,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures Secondary
Amount	\$59,288		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.3 Students have access to college and career online program and counselors. Naviance is used to assist students in college and career planning.

3.3 Students have access to college and career online program and counselors. Naviance is used to assist students in college and career planning.

3.3 Students have access to college and career online program and counselors. Naviance is used to assist students in college and career planning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,725	\$39,000	\$42,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.4 a. SAT and ACT Waivers will be available to students to increase college eligibility and readiness. AP/IB Waivers will be available to students who would like to take the AP exam(s) to increase college readiness and eligibility.

2018-19 Actions/Services

3.4 a. SAT and ACT Waivers will be available to students to increase college eligibility and readiness. AP/IB Waivers will be available to students who would like to take the AP exam(s) to increase college readiness and eligibility.

2019-20 Actions/Services

3.4 a. SAT and ACT Waivers will be available to students to increase college eligibility and readiness. AP/IB Waivers will be available to students who would like to take the AP exam(s) to increase college readiness and eligibility.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$70,000	\$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)
Amount			
Budget Reference			

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Secondary schools and Fletcher Elementary

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.5 Provide targeted sites additional support to increase academic language for English Learners, Low Income and Foster Youth subgroups. Adding Academic Language Mentors to LCFF supplemental in 2017-18 at Title I secondary sites.

2018-19 Actions/Services

3.5 Provide targeted sites additional support to increase academic language for English Learners, Low Income and Foster Youth subgroups.

2019-20 Actions/Services

3.5 Provide targeted sites additional support to increase academic language for English Learners, Low Income and Foster Youth subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,233,856	\$428,773	\$441,636
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) support for sites fluctuates year to year based upon need	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) support for sites fluctuates year to year based upon need

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.6 Provide opportunities for students that will prepare them for college and career, such as differentiation for advanced learners, AVID, Vital Link, Robotics, interventions, online teaching and CTE support materials.

2018-19 Actions/Services

3.6 Provide opportunities for students that will prepare them for college and career, such as differentiation for advanced learners, AVID, Vital Link, Robotics, interventions, online teaching and CTE support materials.

2019-20 Actions/Services

3.6 Provide opportunities for students that will prepare them for college and career, such as differentiation for advanced learners, AVID, Vital Link, Robotics, interventions, online teaching and CTE support materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$448,217	\$285,958	\$291,677
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)
Amount	\$50,000	\$33,720	\$34,394
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Curriculum)	2000-2999/3000-3999 - Classified Salaries/Benefits (Curriculum)	2000-2999/3000-3999 - Classified Salaries/Benefits (Curriculum)

Amount	\$286,300	\$134,000	\$134,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)
Amount	\$40,200	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)
Amount	\$210,928	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)
Amount		\$3,000	\$3,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies (Ed Svcs) STEM/CTE support (new in 18-19)	4000-4999: Books And Supplies (Ed Svcs) STEM/CTE support

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth

Limited to Unduplicated Student Group(s)

Specific Grade Spans: 9 - 12

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.7a. Maintain the College Connections Program. College Connections will help to facilitate the transition process from high school to college by providing information and personalized contact between graduating foster youth and local community colleges.

b. New focus was on FAFSA completion of all 12th grade Foster Youth. 86% of 12th grade Foster Youth submitted their FAFSA applications by the due date. The purpose of this focus is to increase options for graduating foster youth to further support their transition from high school to college.

b. Increased collaboration between OUSD and Social Services will expand. The social worker in charge of adult transitioning will attend all meetings for 11th and 12th grade students.

c. Naviance will be more actively integrated in AB 216 meetings at the high school in helping to guide career and college awareness for foster and homeless students.

2018-19 Actions/Services

3.7 Maintain the College Connections Program. College Connections will help to facilitate the transition process from high school to college by providing information and personalized contact between graduating foster youth and local community colleges.

Senior Foster Youth will on FAFSA completion of all 12th grade Foster Youth. Goal will be 90% FAFSA completion. The purpose of this focus is to increase options for graduating foster youth to further support their transition from high school to college.

Increased collaboration between OUSD and Social Services will expand. The social worker in charge of adult transitioning will attend all meetings for 11th and 12th grade students.

Naviance will be more actively integrated in AB 216 meetings at the high school in helping to guide career and college awareness for foster and homeless students.

2019-20 Actions/Services

3.7 Maintain the College Connections Program. College Connections will help to facilitate the transition process from high school to college by providing information and personalized contact between graduating foster youth and local community colleges.

Senior Foster Youth will on FAFSA completion of all 12th grade Foster Youth. Goal will be 90% FAFSA completion. The purpose of this focus is to increase options for graduating foster youth to further support their transition from high school to college.

Increased collaboration between OUSD and Social Services will expand. The social worker in charge of adult transitioning will attend all meetings for 11th and 12th grade students.

Naviance will be more actively integrated in AB 216 meetings at the high school in helping to guide career and college awareness for foster and homeless students.

d. College spirit gear will be given out to students during school meetings when discussing college and career planning.

College spirit gear will be given out to students during school meetings when discussing college and career planning.

College spirit gear will be given out to students during school meetings when discussing college and career planning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (SCS)	4000-4999: Books And Supplies (SCS)	4000-4999: Books And Supplies SCS

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 9th-12th

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.8 Provide students the opportunity to take AP classes through the Equal Opportunity Schools program that identifies student with AP potential.

3.8 (Due to successfully increasing our AP enrollment, we have chosen to discontinue our contract with Equal Opportunity Schools starting in 18-19)

3.8 (Due to successfully increasing our AP enrollment, we have chosen to discontinue our contract with Equal Opportunity Schools starting in 18-19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	0	0
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Secondary)		

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 7th-12th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.9 Provide expansion of CTE offerings at secondary level.

2018-19 Actions/Services

3.9 Refine and align CTE offerings at secondary level.

2019-20 Actions/Services

3.9 Refine and align CTE offerings at secondary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,513,027	\$1,934,739	\$1,992,781
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum/CTE)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum/CTE)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum/CTE)
Amount		\$65,975	\$67,953
Source		Supplemental	Supplemental
Budget Reference		7000-7439: Other Outgo (Curriculum/CTE) indirect costs for CTE	7000-7439: Other Outgo (Curriculum/CTE) indirect costs for CTE

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Pupil Outcomes

Students will demonstrate increased student achievement in all subject areas: English Language Arts, Math, Science, Technology, Social Sciences, Visual and Performing Arts, Physical Education, World Languages and Career Technical Education.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Overall and in all subgroups showed an increase in English Language Arts. However, we still need to increase our status level on the performance indicator as we continue to grow in ELA.

Our "all students" increased in Math; however, we are still well below the expected threshold for demonstrating "standard met."

Students with Disabilities have demonstrated that in Math they have not shown growth over time based on the current data on our California School Dashboard.

English Learners on the academic performance indicators (ELA and Math) have shown moderate increases, yet there still exists an opportunity gap for our English Learners that needs to be addressed. Further, our English Learner Progress Indicator shows minimal growth.

Our LCAP Stakeholder survey revealed that stakeholders are requesting additional support to help increase student achievement across all content areas.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Percentage of students achieving standard met and exceeded for ELA	*54% students achieving standard met and exceeded for ELA	*57% students achieving standard met and exceeded for ELA	*57% students achieving standard met and exceeded for ELA	*60% students achieving standard met and exceeded for ELA
*Percentage of students achieving standard met and exceeded for Math	*41% students achieving standard met and exceeded for Math	*44% students achieving standard met and exceeded for Math	*44% students achieving standard met and exceeded for Math	*46% students achieving standard met and exceeded for Math
*Percentage of students meeting A-G requirements.	*42.2% students meeting A-G requirements.	*47.2% students meeting A-G requirements.	*45.4% students meeting A-G requirements.	*47% students meeting A-G requirements.
*Percentage of students completing a CTE pathway.	*427 students completing a CTE pathway.	*447 students completing a CTE pathway.	*549 students completing a CTE pathway.	*569 students completing a CTE pathway.
*Number of students participating in CTE courses	*6092 students participating in CTE courses	*7500 students participating in CTE courses	*7350 students participating in CTE courses	*7500 students participating in CTE courses
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*67% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*33% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*34% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.
*Percentage of students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness	*Students passing Physical Fitness Testing (as defined to be 5 out	*Students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in	*Students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in	*Students passing Physical Fitness Testing (as defined to be 5 out of 6 fitness standards) in grade 5 - 49.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards) in grades 5, 7, and 9.	of 6 fitness standards) in grade 5 - 47.1% grade 7 - 61.9% grade 9 - 65.7%	grade 5 - 50.1% grade 7 - 64.9% grade 9 - 68.7%	grade 5 - 47.1% grade 7 - 65.3% grade 9 - 61.5%	grade 7 - 66.9% grade 9 - 66%
*Percentage of students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*59.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*62.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*66% students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*68% students passing AP exams with a 3 or higher (math, ELA, science, history and art).
*Percentage of students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).	*46% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).	*49% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).	*53.5% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).	*56% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).
*Percentage of students showing growth in English Language proficiency as measured by the CELDT.	*65.4% students showing growth in English Language proficiency as measured by the CELDT.	*68.4% students showing growth in English Language proficiency as measured by the CELDT.	*66% students showing growth in English Language proficiency as measured by the CELDT.	*67% students showing growth in English Language proficiency as measured by the CELDT.
*Percentage of students reclassified to fluent English proficient.	*17.6% students reclassified to fluent English proficient.	*Reclassify 15% of our English Learners to fluent English proficient.	*Reclassify 17% of our English Learners to fluent English proficient.	*Reclassify 18% of our English Learners to fluent English proficient.
*English Learner Progress Indicator on California School Dashboard	*English Learner Progress Indicator on California School Dashboard status of 74.7% and change of +0.6% (yellow).	*English Learner Progress Indicator on California School Dashboard status of 75.2% and change of +0.5% (green).	*English Learner Progress Indicator on California School Dashboard status of 78.5% and change of +0.5% (green).	*English Learner Progress Indicator on California School Dashboard status of 79% and change of +0.5% (green).

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Secondary schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.1 Student access to intervention and academic support services (credit recovery, iSchool, summer school and extended learning support).

a. Credit recovery will be offered as an intervention to support at-risk students in need of credit recovery.

2018-19 Actions/Services

4.1 Student access to intervention and academic support services (credit recovery, summer school and extended learning support).

a. Credit recovery will be offered as an intervention to support at-risk students in need of credit recovery.

2019-20 Actions/Services

4.1 Student access to intervention and academic support services (credit recovery, summer school and extended learning support).

a. Credit recovery will be offered as an intervention to support at-risk students in need of credit recovery.

b. Summer school program will be offered to all students who need intervention, credit recovery and acceleration opportunities.

c. Sections in intervention will be offered during the school day to support at-risk students.

d. Sections will be added in intervention, academic success and SBAC support. (RTI/co-teaching)

b. Summer school program will be offered to all students who need intervention, credit recovery and acceleration opportunities.

c. Sections in intervention will be offered during the school day to support at-risk students.

d. Sections will be added in intervention, academic success and SBAC support. (RTI/co-teaching)

b. Summer school program will be offered to all students who need intervention, credit recovery and acceleration opportunities.

c. Sections in intervention will be offered during the school day to support at-risk students.

d. Sections will be added in intervention, academic success and SBAC support. (RTI/co-teaching)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,855	\$166,232	\$171,219
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) a.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) a.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) a.
Amount	\$561,149	\$600,000	\$600,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) b.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) b.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) b.
Amount	\$365,925	\$218,354	\$224,905
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) c.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) c.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) c.

Amount	\$445,972	\$409,507	\$399,981
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ed. Services) d.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) d.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary) d.

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Elementary Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4.2 Elementary Collaborative Academic Support Team (CAST) meetings are implemented to monitor student progress and plan necessary student interventions, and staff development.

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

Unchanged Action

2018-19 Actions/Services

4.2 Elementary Collaborative Academic Support Team (CAST) meetings to monitor student progress and plan necessary student interventions

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

Unchanged Action

2019-20 Actions/Services

4.2 Elementary Collaborative Academic Support Team (CAST) meetings to monitor student progress and plan necessary student interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,098	\$79,134	\$81,508
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Elementary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Elementary) subs	1000-1999/3000-3999 - Certificated Salaries/Benefits (Elementary) subs

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.3 Provide ELD services to improve student achievement for EL (program and service cost), including Language Assessment Center.

2018-19 Actions/Services

4.3 Provide ELD services to improve student achievement for EL (program and service cost), including Language Assessment Center

2019-20 Actions/Services

4.3 Provide ELD services to improve student achievement for EL (program and service cost), including Language Assessment Center

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$223,564	\$134,357	\$138,387
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog)
Amount	\$381,834	\$457,232	\$456,193
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Prog)	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Prog)	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Prog)
Amount		\$26,500	\$26,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies (Sp. Prog) supplies for Language Assessment Center	4000-4999: Books And Supplies (Sp. Prog) supplies for Language Assessment Center
Amount		\$11,300	\$11,300
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures (Sp. Prog) operation support for Language Assessment Center	5000-5999: Services And Other Operating Expenditures (Sp. Prog) operation support for Language Assessment Center

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.4 Indirect operating costs for supporting Language Assessment Center, Special Programs, Departments and School Sites

2018-19 Actions/Services

4.4 Indirect operating costs for supporting Language Assessment Center, Special Programs, Departments and School Sites

2019-20 Actions/Services

4.4 Indirect operating costs for supporting Language Assessment Center, Special Programs, Departments and School Sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$663,165	\$639,221	\$639,338
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Sp. Prog)	7000-7439: Other Outgo (Sp. Prog) indirect costs	7000-7439: Other Outgo (Sp. Prog) indirect costs
Amount		\$710,845	\$500,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures (Sp. Prog) reserve	5000-5999: Services And Other Operating Expenditures (Sp. Prog) reserve
Amount		\$12,888	\$12,888
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies (Ed Svcs) site and department support	4000-4999: Books And Supplies (Ed Svcs) site and department support

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.5 School site allocation to improve student learning for English Learners, Low Income and Foster Youth pupils and indirect costs

2018-19 Actions/Services

4.5 School site allocation to improve student learning for English Learners, Low Income and Foster Youth pupils and indirect costs

2019-20 Actions/Services

4.5 School site allocation to improve student learning for English Learners, Low Income and Foster Youth pupils and indirect costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,067,170	\$1,578,792	\$1,578,792
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (School Sites)	1000-1999: Certificated Personnel Salaries (School sites)	1000-1999: Certificated Personnel Salaries (School Sites)
Amount	\$832,994	\$584,647	\$584,647
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (School Sites)	2000-2999: Classified Personnel Salaries (School Sites)	2000-2999: Classified Personnel Salaries (School Sites)
Amount	\$293,348	\$834,477	\$834,477
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (school sites) supplies	3000-3999: Employee Benefits (school sites)	3000-3999: Employee Benefits (school sites) supplies
Amount	\$267,125	\$489,657	\$489,657
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (School Sites) equipment	4000-4999: Books And Supplies (School Sites)	4000-4999: Books And Supplies (School Sites) equipment
Amount	\$82,236	\$73,843	\$73,843
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (School sites) Conferences, printing, transportation, admission, postage	5000-5999: Services And Other Operating Expenditures (School sites) Conferences, printing, transportation, admission, postage	5000-5999: Services And Other Operating Expenditures (School sites) Conferences, printing, transportation, admission, postage

Amount	\$20,624		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (School Sites)		

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Pre-K

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.6 a. Expand preschool and TK programs to help students become better prepared for school. Funds for materials, staff and professional development.

b. Fund Senior Secretary for Pre-School.

2018-19 Actions/Services

4.6 a. Expand preschool and TK programs to help students become better prepared for school. Funds for materials, staff and professional development.

b. Fund Senior Secretary for Pre-school.

2019-20 Actions/Services

4.6 a. Expand preschool and TK programs to help students become better prepared for school. Funds for materials, staff and professional development.

b. Fund Senior Secretary for Pre-school.

c. Fund Coordinator, State Preschool.

c. Fund Coordinator, State Pre-school.

c. Fund Coordinator, State Pre-school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,428	\$45,015	\$35,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Elementary)	4000-4999: Books And Supplies (Elementary)	4000-4999: Books And Supplies (Elementary)
Amount	\$48,009	\$51,839	\$53,394
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Elementary)	2000-2999/3000-3999 - Classified Salaries/Benefits (Elementary)	2000-2999/3000-3999 - Classified Salaries/Benefits (Elementary)
Amount	\$103,712	\$364,452	\$375,385
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Elementary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Elementary) coordinator, ETK teachers, specialist support	1000-1999/3000-3999 - Certificated Salaries/Benefits (Elementary) coordinator, ETK teachers, specialist support

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

4.7 Maintain resources for Foster Youth students (school supplies). All Foster Youth and McKinney-Vento students will have access to scientific calculators and Chromebooks. Continue to purchase school Spirit Gear (logo T-shirts) for incoming Foster Youth to wear their first day of school.

2018-19 Actions/Services

4.7 Maintain resources for Foster Youth students (school supplies). All Foster Youth and McKinney-Vento students will have access to scientific calculators and Chromebooks. Continue to purchase school Spirit Gear (logo T-shirts) for incoming Foster Youth to wear their first day of school.

2019-20 Actions/Services

4.7 Maintain resources for Foster Youth and Homeless students (school supplies). All Foster Youth and Homeless students will have access to scientific calculators and Chromebooks. Continue to purchase school Spirit Gear (logo T-shirts) for incoming Foster Youth to wear their first day of school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (SCS)	4000-4999: Books And Supplies (SCS)	4000-4999: Books And Supplies SCS

Action 8

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.8 Provide training, planning and support for an effective implementation of the ELA and Math State Academic Standards, Literacy in the Social Studies and Science content area, Next Generation Science Standards, writing (Write from the Beginning), intervention and differentiation, as well as universal screening of mathematics and ELA.

2018-19 Actions/Services

4.8 Provide training, planning and support for an effective implementation of the ELA and Math State Academic Standards, Literacy in the Social Studies and Science content area, Next Generation Science Standards, writing (Write from the Beginning), intervention and differentiation, as well as universal screening of mathematics and ELA.

2019-20 Actions/Services

4.8 Provide training, planning and support for an effective implementation of the ELA and Math State Academic Standards, Literacy in the Social Studies and Science content area, Next Generation Science Standards, writing (Write from the Beginning), intervention and differentiation, as well as universal screening of mathematics and ELA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$63,988	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)
Amount	\$17,500	\$15,351	\$15,351
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: non-Title I elementary schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.9 Fund intervention support for schools, focusing on the needs of EL, Low Income, and Foster Youth students in the area of MTSS. (RTI teachers)

2018-19 Actions/Services

4.9 The funding of this action has been discontinued.

2019-20 Actions/Services

4.9 See description for 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$900,854	\$0	\$0
Source	Supplemental		
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog)		

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Secondary schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.10 Provide a comprehensive athletic program to complement academic programs at middle schools.

2018-19 Actions/Services

4.10 Provide comprehensive athletic program to complement academic programs at middle schools. Also to organize and promote summer programs at the high schools

2019-20 Actions/Services

4.10 Provide comprehensive athletic program to complement academic programs at middle schools. Also to organize and promote summer programs at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,630	\$111,994	\$125,503
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act.)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act.)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)
Amount	\$18,361	\$16,062	\$19,103
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Ath/Act.)	2000-2999/3000-3999 - Classified Salaries/Benefits (Ath/Act)	2000-2999/3000-3999 - Classified Salaries/Benefits (Ath/Act)
Amount	\$12,553	\$12,553	\$12,553
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Ath/Act.)	4000-4999: Books And Supplies (Ath/Act)	4000-4999: Books And Supplies (Ath/Act)
Amount	\$56,427	\$56,400	\$56,427
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Ath/Act.)	5000-5999: Services And Other Operating Expenditures (Ath/Act)	5000-5999: Services And Other Operating Expenditures (Ath/Act)
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)

Action 11

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.11 Provide teacher professional development, support, and planning time in the integration of art and CTE/STEM practices.

2018-19 Actions/Services

4.11 Provide teacher professional development, support, and planning time in the integration of art and CTE/STEM practices.

2019-20 Actions/Services

4.11 Provide teacher professional development, support, and planning time in the integration of art and CTE/STEM practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,971	\$145,544	\$148,545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum) salary of TOSA added for 18-19	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)

Amount	\$2,733	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)	5000-5999: Services And Other Operating Expenditures (Curriculum)

Action 12

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.

2018-19 Actions/Services

4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.

2019-20 Actions/Services

4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,350	\$15,586	\$16,054
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Engagement

Goal 5: All parents will have opportunities to participate in workshops, activities, stakeholder engagement trainings, utilize resources and services, as well as, provide input in decision-making practices at the District and schools, with an emphasis on English Learners, Low Income, Special Education, Gifted and Talented Education (GATE), and Foster Youth students, to become true partners in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on the results from the LCAP survey, as well as needs assessments from our parent advisory committees, parents indicated a need for college and career workshops/information to further prepare their children. Topics include but are not limited to: technology use, how to navigate the college application process, FAFSA support, career pathways, graduation requirements and parenting classes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Number of parents engaging in LCAP survey.	16-17 *LCAP Survey: 2,981 parents responded to the on-line LCAP survey.	*LCAP Survey: Increase parent participation by 100 responses.	*LCAP Survey: Increase parent participation by an additional 100 responses from 17/18.	*LCAP Survey: Increase parent participation by an additional 100 responses from 18/19.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>*Number of parents participating in LCAP focus groups at school sites.</p> <p>*DELAC and DAC participation</p> <p>*Attendance at District level parent institute modules (Fall and Spring)</p> <p>*Number of parents engaging in technology survey.</p>	<p>16-17 *LCAP Focus Groups at Sites: All school sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety</p> <p>16-17 *DAC: There are 35 community members on the District Advisory Council. On average, 20 to 25 people attend each meeting (64% average)</p> <p>16-17 *DELAC: There were 7 DELAC meetings held between September, 2016 and May, 2017. Attendance is consistent at each meeting, with approximately 75 people in attendance.</p> <p>16-17 *Parent Institute: An average of 75 parents attended each of the seven modules offered in Fall, 2016. An average of 40 parents attended each of the</p>	<p>*LCAP Focus Groups at Sites: All school sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety</p> <p>*DAC: 65% of members will attend monthly DAC meetings.</p> <p>*DELAC: Continue hosting a minimum of 7 meetings and maintain baseline participation at all meetings</p> <p>*Increase parent participation at Parent Institutes by 10%</p> <p>*Technology Survey: Increase participation in the technology survey by 5%</p>	<p>*LCAP Focus Groups at Sites: All school sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety</p> <p>*DAC: 65% of members will attend monthly DAC meetings.</p> <p>*DELAC: Continue hosting a minimum of 7 meetings and maintain baseline participation at all meetings</p> <p>*Increase parent participation at Parent Institutes by 10%</p> <p>*Technology Survey: Combined with the LCAP Survey</p>	<p>*LCAP Focus Groups at Sites: All school sites conducted at least one focus group to gather information related to school climate, facilities, programs, services, academics, and safety</p> <p>*DAC: 70% of members will attend monthly DAC meetings.</p> <p>*DELAC: Continue hosting a minimum of 7 meetings and maintain baseline participation at all meetings</p> <p>*Increase parent participation at Parent Institutes by 10%</p> <p>*Technology Survey: Combined with the LCAP Survey</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>four modules offered in Spring, 2017.</p> <p>16-17 *Technology Survey: 2962 parents participated in the OUSD Technology Survey.</p>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1 a. Accountability and Engagement support and service:
Teacher on Special Assignment (TOSA)
Student & Family Engagement/LCFF

b. LCAP Software/Resources

5.1 a. Accountability and Engagement support and service:
Teacher on Special Assignment (TOSA)
Student & Family Engagement/LCFF

b. LCAP Software/Resources

5.1 a. Accountability and Engagement support and service:
Teacher on Special Assignment (TOSA)
Student & Family Engagement/LCFF

b. LCAP Software/Resources

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,791	\$90,419	\$93,131
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a.	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Prog) a.
Amount	\$65,000	\$65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Sp. Prog) b.	4000-4999: Books And Supplies (Sp. Prog) b.	4000-4999: Books And Supplies (Sp. Prog.) b.

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5.2 a. Parent trainings, workshops, activities (leadership, college and career engagement/motivation and school site council trainings)

b. Mental health counselors, psychologists, nurses, and special education staff continue to provide parent training for increased parent engagement (i.e., disability awareness, social/emotional behaviors training, student engagement strategies).

c. Additional staff support for special education programs

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

Unchanged Action

2018-19 Actions/Services

5.2 a. Parent trainings, workshops, activities (leadership, college and career engagement/motivation and school site council trainings)

b. Mental health counselors, psychologists, nurses, and special education staff continue to provide parent training for increased parent engagement (i.e., disability awareness, social/emotional behaviors training, student engagement strategies).

c. Additional staff support for special education programs

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

Unchanged Action

2019-20 Actions/Services

5.2 a. Parent trainings, workshops, activities (leadership, college and career engagement/motivation and school site council trainings)

b. Mental health counselors, psychologists, nurses, and special education staff continue to provide parent training for increased parent engagement (i.e., disability awareness, social/emotional behaviors training, student engagement strategies).

c. Additional staff support for special education programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,038	\$5,220	\$5,220
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Prog)	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Prog) a. interpretation services	2000-2999: Classified Personnel Salaries (Sp. Prog) a. interpretation services

Amount	0	\$4,300	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed) Cost already included in 4.5	5000-5999: Services And Other Operating Expenditures (Sp. Prog) a. consultant	5000-5999: Services And Other Operating Expenditures (Sp. Prog) a. consultant
Amount	\$38,842	\$45,621	\$46,990
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Ed)	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Ed) c.	2000-2999/3000-3999 - Classified Salaries/Benefits (Sp. Ed) c.

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.3 Foster Connections Program. Continue to hold monthly meetings for foster parents and caregivers who have foster children. Foster Connections serves

2018-19 Actions/Services

5.3 Foster Connections Program. Continue to hold monthly meetings for foster parents and caregivers who have foster children. Foster Connections serves

2019-20 Actions/Services

5.3 Foster Connections Program. Continue to hold monthly meetings for foster parents and caregivers who have foster children. Foster Connections serves

to educate and to gain input from foster parents on programs and services within Orange Unified. Education, networking, support, engagement, and the acquisition of feedback from stakeholders are goals of the program.

Spanish Translator is available if needed at each meeting.

to educate and to gain input from foster parents on programs and services within Orange Unified. Education, networking, support, engagement, and the acquisition of feedback from stakeholders are goals of the program.

Spanish Translator will be available if needed at each meeting.

to educate and to gain input from foster parents on programs and services within Orange Unified. Education, networking, support, engagement, and the acquisition of feedback from stakeholders are goals of the program.

Spanish Translator will be available if needed at each meeting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$224	\$200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)

Action 4

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: McKinney-Vento

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.4 The Student & Community Service staff and the OUSD Mental Health Staff communicate with parents to discuss and design assistance/interventions for Foster Youth, McKinney-Vento and At-Risk Youth.

2018-19 Actions/Services

5.4 The Student & Community Service staff and the OUSD Mental Health Staff communicate with parents to discuss and design assistance/interventions for Foster Youth, McKinney-Vento and At-Risk Youth.

2019-20 Actions/Services

5.4 The Student & Community Service staff and the OUSD Mental Health Staff communicate with parents to discuss and design assistance/interventions for Foster Youth, McKinney-Vento and At-Risk Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	(SCS) No cost involved	(SCS) No cost involved	(SCS) No cost involved

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>5.5 Student and Community Services plays a key role in assisting in curtailing absenteeism and reducing truancy. Therefore, the SCS Coordinators and Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school.</p> <p>Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, excel academically and get involved in school activities, both co-curricular and extra-curricular. Parents participate through the SARB process, home visit, and SART. Parents engage in GRIP as needed.</p>	<p>5.5 Student and Community Services plays a key role in assisting in curtailing absenteeism and reducing truancy. Therefore, the SCS Coordinators and Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school.</p> <p>Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, excel academically and get involved in school activities, both co-curricular and extra-curricular. Parents participate through the SARB process, home visit, and SART. Parents engage in GRIP as needed.</p>	<p>5.5 Student and Community Services plays a key role in assisting in curtailing absenteeism and reducing truancy. Therefore, the SCS Coordinators and Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school.</p> <p>Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, excel academically and get involved in school activities, both co-curricular and extra-curricular. Parents participate through the SARB process, home visit, and SART. Parents engage in GRIP as needed.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	(SCS) No cost involved	(SCS) No cost involved	(SCS) No cost involved

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.6 Pursue Model SARB accreditation through the California Department of Education

2018-19 Actions/Services

5.6 Discontinuing action since Model SARB accreditation was achieved in 2017-18.

2019-20 Actions/Services

5.6 See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	(SCS) No cost involved	(SCS) No cost involved	(SCS) No cost involved

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.7 Technology Services will create systems that support communication of district wide programs supporting student learning.

2018-19 Actions/Services

5.7 Technology Services will create systems that support communication of district wide programs supporting student learning.

2019-20 Actions/Services

5.7 Technology Services will create systems that support communication of district wide programs supporting student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SchoolMessenger provides messaging and communication to parents about events.	5000-5999: Services And Other Operating Expenditures SchoolMessenger provides messaging and communication to parents about events.	5000-5999: Services And Other Operating Expenditures SchoolMessenger provides messaging and communication to parents about events.

Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SchoolMessenger App provides a method of accessing school events and resources from mobile devices.	5000-5999: Services And Other Operating Expenditures SchoolMessenger App provides a method of accessing school events and resources from mobile devices.	5000-5999: Services And Other Operating Expenditures SchoolMessenger App provides a method of accessing school events and resources from mobile devices.
Amount	\$16,000	\$16,000	\$16,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent letters communicating about testing (Tech - R&A - 203)	5000-5999: Services And Other Operating Expenditures Parent letters communicating about testing (Tech - R&A - 203)	5000-5999: Services And Other Operating Expenditures Parent letters communicating about testing (Tech - R&A - 203)
Amount	\$1,957	\$1,957	\$1,957
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Parent letters communicating about testing (Tech - R&A - 203)	7000-7439: Other Outgo Parent letters communicating about testing (Tech - R&A - 203)	7000-7439: Other Outgo Parent letters communicating about testing (Tech - R&A - 203)
Amount	\$18,298	\$18,298	\$18,298
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent letters communicating about testing (Tech - R&A - 203) - From Testing Assessment Apportionment	5000-5999: Services And Other Operating Expenditures Parent letters communicating about testing (Tech - R&A - 203) -From Testing Assessment Apportionment	5000-5999: Services And Other Operating Expenditures Parent letters communicating about testing (Tech - R&A - 203) - From Testing Assessment Apportionment

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Engagement

Goal 6: All students will participate in engaging college and career pathway programs, technology, digital literacy, resources and support systems that will increase student attendance which will ultimately prepare them to be active participants in the global economy.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on the LCAP survey, stakeholders indicated their desire for increasingly motivating and engaging lessons/programs for students at all schools. In order to graduate college and career ready, our students need access to college and career pathway programs, technology and digital literacy.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Attendance rates	*95.7% Attendance rate	*96.0% Attendance rate	*96% Attendance rate	*96.2% Attendance rate
*Suspension rates	*2.8% Suspension rate	*2.5% Suspension rate	*2.5% Suspension rate	*maintain 2.5% Suspension rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*California School Dashboard Suspension Indicator	*California School Dashboard Suspension Indicator-2.3%	*California School Dashboard Suspension Indicator-2.1%	*California School Dashboard Suspension Indicator-2.5%	*California School Dashboard Suspension Indicator-maintain 2.5%
*Dropout rates High School Middle School	*Cohort Dropout rates: High School - 3.1% Middle School - 0.003%	*Cohort Dropout rates: High School - 3% Middle School - maintain or decrease	*Cohort Dropout rates: High School - maintain 1.6% or decrease Middle School - maintain 0.2% or decrease	*Cohort Dropout rates: High School - maintain 1.6% or decrease Middle School - maintain 0.2% or decrease
*Graduation rates	*96.4% Graduation rate	*96.7% Graduation rate	*96.7% Graduation rate	*97% Graduation rate
*California School Dashboard Graduation Indicator	*California School Dashboard Graduation Indicator-95.3%	*California School Dashboard Graduation Indicator-96.4%%	*California School Dashboard Graduation Indicator-maintain or increase from 97.4%	*California School Dashboard Graduation Indicator-maintain or increase 97.4%
*Percentage of students meeting A-G requirements.	*42.2% students meeting A-G requirements.	*47.2% students meeting A-G requirements.	*45.4% students meeting A-G requirements.	*47% students meeting A-G requirements.
*Percentage of students completing a CTE pathway.	*427 students completing a CTE pathway.	*447 students completing a CTE pathway.	*549 students completing a CTE pathway.	*569 students completing a CTE pathway.
* Number of students participating in CTE Courses	*6092 students participating in CTE Courses	*7500 students participating in CTE Courses	*7350 students participating in CTE Courses	*7500 students participating in CTE Courses
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*63% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*66% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.	*67% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.
*Percentage of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*33% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*34% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.	*36% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College" on EAP in Math.		Ready for College" on EAP in Math.	and/or "Conditionally Ready for College" on EAP in Math.	and/or "Conditionally Ready for College" on EAP in Math.
*Participation rate for SAT School Day	*89.2% participation in SAT School Day (grades 9 - 12)	*92.2% participation in SAT School Day (grades 9 - 12)	*92.2% participation in SAT School Day (grades 9 - 12)	*93.7% participation in SAT School Day (grades 9 - 12)
*Percentage of students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*59.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*62.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*66% students passing AP exams with a 3 or higher (math, ELA, science, history and art).	*68% students passing AP exams with a 3 or higher (math, ELA, science, history and art).
*Number of teachers trained in digital portfolios	*76 teachers trained in digital portfolios	*100 teachers trained in digital portfolios	*125 teachers trained in digital portfolios	*150 teachers trained in digital portfolios
*Number of students participating in activities in secondary	*5893 students participating in activities in secondary	*5993 students participating in activities in secondary	*5000 students participating in activities in secondary	*5100 students participating in activities in secondary
*Number of students participating in athletics in secondary	*4202 students participating in athletics in secondary	*4302 students participating in athletics in secondary	*4900 students participating in athletics in secondary	*maintain 4900 students participating in athletics in secondary

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6.1 Tech services will develop and support systems that Increase technology services and monitor progress.

2018-19 Actions/Services

6.1 Tech services will develop and support systems that Increase technology services and monitor progress.

2019-20 Actions/Services

6.1 Tech services will develop and support systems that Increase technology services and monitor progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,609	\$81,609	\$81,609
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries	5000-5999: Services And Other Operating Expenditures Aeries	5000-5999: Services And Other Operating Expenditures Aeries
Amount	\$150,000	\$150,000	\$150,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures IO Education/EADMS Data Management System)	5000-5999: Services And Other Operating Expenditures IO Education/EADMS Data Management System)	5000-5999: Services And Other Operating Expenditures IO Education/EADMS Data Management System)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

6.2 Software and technology to engage EL, low income, and foster youth students in their learning

2018-19 Actions/Services

6.2 Software and technology to engage EL, low income, and foster youth students in their learning

2019-20 Actions/Services

6.2 Software and technology to engage EL, low income, and foster youth students in their learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	0	\$10,000
Source	Supplemental		Supplemental
Budget Reference	4000-4999: Books And Supplies (Sp. Prog)	(Sp. Prog) no anticipated software support for 18-19	4000-4999: Books And Supplies (Sp. Prog)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

6.3 Fund materials, services and program costs for college and career programs to support college and career readiness.

a.. Maintain the IB Fees for CHS IB program.

b. College Board fees to support district college and career initiatives and increase AP participation.

c. Provide training for AP, IB, and CTE teachers to attend professional development to increase student outcomes.

2018-19 Actions/Services

6.3 Fund materials, services and program costs for college and career programs to support college and career readiness.

a. Maintain IB Fees for CHS IB program.

b. Provide training for AP, IB, CTE teachers and academic counselors to attend professional development.

c. College Board Fees, supplies, printing and Suite of Tests to increase access to college readiness. (College Board Day - PSAT & SAT grades 9-12).

2019-20 Actions/Services

6.3 Fund materials, services and program costs for college and career programs to support college and career readiness.

a. Maintain IB Fees for CHS IB program.

b. Provide training for AP, IB, CTE teachers and academic counselors to attend professional development.

c. College Board Suite of Tests to increase access to college readiness. (College Board Day - PSAT & SAT grades 8-12).

d. Classified extra earnings/overtime for prep and planning for College Board Day.

d. College Board Suite of Tests to increase access to college readiness. (College Board Day - PSAT & SAT grades 8-12)

d. Classified extra earnings/overtime for prep and planning for College Board Day.

e. Certificated substitutes for College Board Day.

f. Provide supplies and equipment to enhance our academic programs.

e. Certificated Substitutes for College Board Day.

f. Provide supplies and equipment to enhance our academic programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,260
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)
Amount	\$14,000	\$27,000	\$27,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)
Amount	\$25,000	\$191,418	190,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)

Amount	\$147,000	\$4,615	\$3,928
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	2000-2999/3000-3999 - Classified Salaries/Benefits (Secondary)	2000-2999/3000-3999 - Classified Salaries/Benefits (Secondary)
Amount		\$3,056	\$3,148
Source		Supplemental	Supplemental
Budget Reference		1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)
Amount		\$17,727	\$18,079
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies (secondary)	4000-4999: Books And Supplies (secondary)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CDS, Richland

Actions/Services

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

Modified Action

2017-18 Actions/Services

6.4 Increase pupil engagement through expanding community day school and Richland HS.

a. Increase attendance and student engagement grades 7-12 with the Plasco/HERO attendance monitoring system.

b. Plasco/Hero will support students who have attendance and behavior issues that impact their ability to be college ready.

c. Provide CDS a section for attendance intervention to support learning and increase school connectedness.

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

Modified Action

2018-19 Actions/Services

6.4 Increase pupil engagement through the use of HERO monitoring system.

a. Increase attendance and student engagement grades 9-12 with the HERO attendance monitoring system. Hero will support students who have attendance and behavior issues that impact their ability to be college ready.

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

Modified Action

2019-20 Actions/Services

6.4 Increase pupil engagement through the use of HERO monitoring system.

a. Increase attendance and student engagement grades 9-12 with the Plasco/HERO attendance monitoring system. Hero will support students who have attendance and behavior issues that impact their ability to be college ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,500	\$38,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)

Amount	\$46,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)		
Amount	\$20,500		
Source	Supplemental		
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)		

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

6.5 Continue to provide four P21 specialists to the high schools to coordinate CTE pathway development and STEM opportunities for students.

6.5 Continue to provide P21 specialists to the high schools to coordinate CTE pathway development and STEM opportunities for students. (Reduction from full time support to three sections per high school starting in 18-19)

6.5 Continue to provide P21 specialists to the high schools to coordinate CTE pathway development and STEM opportunities for students. (Reduction from full time support to three sections per high school starting in 18-19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$513,525	270,028	\$278,129
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6.6 a. Allocate funds to expand and increase access to AP classes and rigorous college and career STEM courses and arts.

b. Provide Project lead the Way (PLTW) programs at K-8 to increase access to STEM and college & career readiness.

6.6 a. Allocate funds to expand and increase access to AP classes, IB classes and rigorous college and career STEM courses and arts.

b. Provide substitutes for AP teachers who are administering AP exams.

6.6 a. Allocate funds to expand and increase access to AP classes and rigorous college and career STEM courses and arts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$535,196	\$539,360	\$555,541
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)
Amount	\$40,000	\$3,056	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.7 a. Continue to fund: AP/IB Training and college and career trainings.

b. Provide a section for the IB Case Coordinator to monitor student outcomes and develop the IB program.

c. Maintain ACT Fees to increase access and opportunity for college and career readiness.

d. Pay extra Extra Earnings to teachers and counselors for providing learning opportunities beyond the school day for AP/IB, WASC, AMC and college planning.

2018-19 Actions/Services

6.7 a. Continue to fund: Teacher training and college and career trainings.

b. Provide a section for the IB Case Coordinator to monitor student outcomes and increase IB program participation.

c. Maintain ACT Fees to provide access to college and career opportunities.

d. Pay extra Extra Earnings to teachers and counselors for providing learning opportunities beyond the school day for AP/IB, WASC, AMC and college planning. Provide training for teachers participating in code.org and college and career opportunities.

2019-20 Actions/Services

6.7 a. Continue to fund: AP/IB Training and college and career trainings.

b. Provide a section for the IB Case Coordinator to monitor student outcomes and increase IB program participation.

c. Maintain ACT Fees to provide access to college and career opportunities.

d. Pay extra Extra Earnings to teachers and counselors for providing learning opportunities beyond the school day for AP/IB, WASC, AMC and college planning. Provide training for teachers participating in code.org and college and career opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$2,500	\$17,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)
Amount	\$19,475	\$21,836	\$22,491
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)
Amount	\$350	\$350	\$350
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)	5000-5999: Services And Other Operating Expenditures (Secondary)
Amount	\$17,425	\$12,893	\$18,218
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Secondary Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.8 Maintain counselor on special assignment (COSA) for secondary schools (academic) who will work with schools to provide college and career readiness strategies and planning.

2018-19 Actions/Services

6.8 Due to reorganization of priorities, we will no longer maintain a counselor on special assignment (COSA) for secondary schools.

2019-20 Actions/Services

6.8 Due to reorganization of priorities, we will no longer maintain a counselor on special assignment (COSA) for secondary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,750	\$0	\$0
Source	Supplemental		
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Secondary)		

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6.9 Continue to communicate the importance of school attendance and the effects chronic absenteeism can have on student achievement through various modes of communication, including school meetings and events.

Provide monthly information items to all principals and assistant principals illustrating LCAP goals such as overall attendance rates, overall truancy rates, suspension rates and chronic absenteeism. SART, SARB, and the District Attorney Meetings also continue to serve as an intervention and deterrent against poor attendance.

Review these processes in the monthly/quarterly assistant principals' meetings with a focus on discipline and attendance.

2018-19 Actions/Services

6.9 Continue to communicate the importance of school attendance and the effects chronic absenteeism can have on student achievement through various modes of communication, including school meetings and events.

Produce monthly information items to all Principals and Assistant Principals illustrating LCAP Goals such as overall attendance rates, overall truancy rates, suspension rates and chronic absenteeism. SART, SARB and the District Attorney Meetings also continue to serve as an intervention and deterrent against poor attendance.

Review these processes in the monthly/quarterly Assistant Principals' Meetings with a focus on discipline and attendance.

2019-20 Actions/Services

6.9 Continue to communicate the importance of school attendance and the effects chronic absenteeism can have on student achievement through various modes of communication, including school meetings and events.

Produce monthly information items to all Principals and Assistant Principals illustrating LCAP Goals such as overall attendance rates, overall truancy rates, suspension rates and chronic absenteeism. SART, SARB and the District Attorney Meetings also continue to serve as an intervention and deterrent against poor attendance.

Review these processes in the monthly/quarterly Assistant Principals' Meetings with a focus on discipline and attendance.

(was 2.7) Maintain staff to support student and community needs relating to attendance issues.

(was 2.7) Maintain staff to support student and community needs relating to attendance issues.

(was 2.7) Maintain staff to support student and community needs relating to attendance issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,909	\$76,934	\$74,814
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

6.10 a. Continue supplying services of psychologists, nurses, and mental health counselors to support student access and engagement to enhance college and career opportunities.

b. One 75% psychologist on special assignment assigned to support Student Community Services department and the at-risk youth they serve.

6.10 a. Continue supplying services of psychologists, nurses, and mental health counselors to support student access and engagement to enhance college and career opportunities.

b. One 75% psychologist on special assignment assigned to support Student Community Services department and the at-risk youth they serve.

6.10 Continue supplying services of psychologists, nurses, and mental health counselors to support student access and engagement to enhance college and career opportunities.

One 75% psychologist on special assignment assigned to support Student Community Services department and the at-risk youth they serve.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,575,203	\$4,868,657	\$5,014,717
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (SpEd)	1000-1999/3000-3999 - Certificated Salaries/Benefits (SpEd) shift cost of personnel to supplemental	1000-1999/3000-3999 - Certificated Salaries/Benefits (SpEd) shift cost of personnel to supplemental began in 18-19
Amount	\$120,819	\$125,470	\$125,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.11 The use of Digital Portfolios will be expanded, so that students can engage in a reflection of their learning utilizing 21st century skills. Portfolios also allow parents and administrators a window into student learning.

2018-19 Actions/Services

6.11 The use of Digital Portfolios will be expanded, so that students can engage in a reflection of their learning utilizing 21st century skills. Portfolios also allow parents and administrators a window into student learning.

2019-20 Actions/Services

6.11 The use of Digital Portfolios will be expanded, so that students can engage in a reflection of their learning utilizing 21st century skills. Portfolios also allow parents and administrators a window into student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,422	\$12,800	\$12,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum) less extra earnings than anticipated	1000-1999/3000-3999 - Certificated Salaries/Benefits (Curriculum)
Amount	\$9,800	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Yorba Middle School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.12 District will partner with East LA Classic Theater to provide two middle schools the opportunity to reinforce language and literacy skills through STEM and Arts. (Language in Play)

2018-19 Actions/Services

6.12 District will partner with East LA Classic Theater to provide one middle school the opportunity to reinforce language and literacy skills through STEM and Arts. (Language in Play)

2019-20 Actions/Services

6.12 District will partner with East LA Classic Theater to provide one middle school the opportunity to reinforce language and literacy skills through STEM and Arts. (Language in Play)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Secondary)	5800: Professional/Consulting Services And Operating Expenditures (Secondary) reduction in contract	5800: Professional/Consulting Services And Operating Expenditures (Secondary)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 7

Engagement

Goal 7: All students will have access to resources, services and programs that provide a safe and motivating learning experience that fosters school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on feedback from parent advisory groups and LCAP survey, mental health counselors at elementary level were added three years ago to help support school connectedness and academic achievement and continues to be a need to be supported. Students need to feel safe and connected to their school, as well as be motivated, in order to succeed in school. Recently a new school climate survey was administered and although not all data has been disaggregated, the overall trend is that students feel safe at school but there is a growing concern for cyber-safety.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Number of students participating in athletics at secondary	*4202 students participating in athletics at secondary	*4302 students participating in athletics at secondary	*4900 students participating in athletics at secondary	*maintain 4900 students participating in athletics at secondary

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Number of students participating in activities at secondary level	*5893 students participating in activities at secondary level	*5993 students participating in activities at secondary level	*5000 students participating in activities at secondary level	*5100 students participating in activities at secondary level
*Attendance rates	*95.7% Attendance rate	*96% Attendance rate	*96% Attendance rate	*96.2% Attendance rate
*Chronic Absenteeism rate	*11.4% Chronic Absenteeism rate	*10% Chronic Absenteeism rate	*9.6% Chronic Absenteeism rate	*9.4% Chronic Absenteeism rate
*Cohort dropout rates High School - Middle School -	*Cohort dropout rates: High School - 3.1% Middle School - 0.003%	*Cohort dropout rates: High School - 3% Middle School - maintain or decrease	*Cohort Dropout rates: High School - maintain 1.6% or decrease Middle School - maintain 0.2% or decrease	*Cohort Dropout rates: High School - maintain 1.6% or decrease Middle School - maintain 0.2% or decrease
*Graduation rates	*96.4% - Graduation rate	*96.7% - Graduation rate	*96.7% Graduation rate	*97% Graduation rate
*California School Dashboard Graduation Indicator	*California School Dashboard Graduation Indicator-95.3%	*California School Dashboard Graduation Indicator-96.4%	*California School Dashboard Graduation Indicator-maintain/increase 97.4%	*California School Dashboard Suspension Indicator-maintain/increase 97.4%
*Suspension rates	*2.8% Suspension rate	*2.5% Suspension rate	* 2.5% Suspension rate	* maintain/decrease 2.5% Suspension rate
*Expulsion Rates	*0% Expulsion rate	*Maintain Expulsion rate	* Maintain/decrease Expulsion rate of 0.01%	* Maintain/decrease Expulsion rate of 0.01%
*California School Dashboard Suspension Indicator	*California School Dashboard Suspension Indicator-2.3%	*California School Dashboard Suspension Indicator-2.1%	*California School Dashboard Suspension Indicator-2.5%	*California School Dashboard Suspension Indicator- maintain 2.5%
*Number of students supported by elementary mental health counselors	*501 students supported by elementary mental health counselors	*551 students supported by elementary mental health counselors	*Maintain/increase 557 students supported by elementary mental health counselors	*Maintain/increase 557 students supported by elementary mental health counselors
*Participation rates for school climate survey	*Participation rates for school climate survey: 73% for 5th grade, 90% for 7th grade and 66% for 10th grade.	*Participation rates for school climate survey: 80% for 5th grade, 92%		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		for 7th grade and 76% for 10th grade.	*Participation rates for school climate survey: 78% for 5th grade, 92% for 7th grade and 71% for 10th grade.	*Participation rates for school climate survey: 83% for 5th grade, 94% for 7th grade and 76% for 10th grade.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups: Gifted Youth

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7.1 Continue to supplement and support GATE (program and material cost)

2018-19 Actions/Services

7.1 Supplement and support GATE. (program and material cost)

2019-20 Actions/Services

7.1 Supplement and support GATE. (program and material cost)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,600	\$24,565	\$24,565
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)	4000-4999: Books And Supplies (Curriculum)

Action 2

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

Students to be Served:

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

Specific Student Groups: McKinney Vento

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 7th-12th grades

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7.2 a. Maintain Connections Mentor Program for Foster Youth and McKinney Vento students at secondary school sites. Teachers and staff are paid extra earnings to serve as mentors to foster youth at each secondary school. Meeting with one-on-one weekly/monthly with students to cultivate positive relationships in order to increase attendance, grades, improved

2018-19 Actions/Services

7.2 a. Maintain Connections Mentor Program for Foster Youth and McKinney Vento students at Secondary school sites. Teachers and staff are paid extra earnings to serve as mentors to foster youth at each secondary school. Meeting with one-on-one weekly/monthly with students to cultivate positive relationships in order to increase attendance, grades, improved

2019-20 Actions/Services

7.2 a. Maintain Connections Mentor Program for Foster Youth and McKinney Vento students at Secondary school sites. Teachers and staff are paid extra earnings to serve as mentors to foster youth at each secondary school. Meeting with one-on-one weekly/monthly with students to cultivate positive relationships in order to increase attendance, grades, improved

behavior and for improved connectivity and engagement with their school.

Mentors are paid extra earnings to be trained monthly by Foster Youth Coordinator.

7.2 b. Program will be continued and maintained with ongoing monthly training.

7.2 c. Student Advisory Committee was comprised of 16 foster youth in high school who provided feedback to help develop LCAP goals. This year, the committee expanded to all 4 high schools and both alternative education sites. Students were interviewed and completed a survey to help develop LCAP goals.

behavior and for improved connectivity and engagement with their school.

Mentors are paid extra earnings to be trained monthly by Foster Youth Coordinator.

7.2 b. Program will be continued and maintained with ongoing monthly training.

7.2 c. Continue to maintain the Student Advisory Committee. Student Advisory Committee will be comprised of foster youth in high school who can provide feedback to help develop LCAP goals. Committee will be consist of foster youth attending all 4 high schools and 2 alternative high schools.

behavior and for improved connectivity and engagement with their school.

Mentors are paid extra earnings to be trained monthly by Foster Youth Coordinator.

7.2 b. Program will be continued and maintained with ongoing monthly training.

7.2 c. Continue to maintain the Student Advisory Committee. Student Advisory Committee will be comprised of foster youth in high school who can provide feedback to help develop LCAP goals. Committee will be consist of foster youth attending all 4 high schools and 2 alternative high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,718	\$33,816	\$32,666
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS) a.	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS) a.
Amount	\$1,512	\$561	\$1,012
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS) b.	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS) b.

Amount		\$6,112	\$6,112
Source		Supplemental	Supplemental
Budget Reference		1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS) c.	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS) c.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7.3 School climate survey will be given to students to obtain their input on engagement and school climate.

2018-19 Actions/Services

7.3 School climate survey will be given to students to obtain their input on engagement and school climate.

2019-20 Actions/Services

7.3 School climate survey will be given to students to obtain their input on engagement and school climate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$0	\$0
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures (Sp. Prog)	5000-5999: Services And Other Operating Expenditures (Sp. Prog) survey cost was \$0 in 16-17; possible use same survey again	5000-5999: Services And Other Operating Expenditures (Sp. Prog)

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7.4 Provide professional development on Positive Behavior Intervention Systems (PBIS). Orange Unified School District Culture and Climate Initiative. Cohort of 5 schools at a time.

2018-19 Actions/Services

7.4 Provide professional development on Positive Behavior Intervention Systems (PBIS). Orange Unified School District Culture and Climate Initiative. Cohort of 5 schools at a time.

2019-20 Actions/Services

7.4 Provide professional development on Positive Behavior Intervention Systems (PBIS). Orange Unified School District Culture and Climate Initiative. Cohort of 5 schools at a time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,925	\$6,020	\$4,925
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)
Amount		\$1,272	\$1,272
Source		Supplemental	Supplemental
Budget Reference		2000-2999/3000-3999 - Classified Salaries/Benefits (Ath/Act) inviting classified to training	2000-2999/3000-3999 - Classified Salaries/Benefits (Ath/Act) inviting classified to training

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7.5 a. Continue services provided by Coordinator - Foster Youth, Homeless, and At-Risk Youth.

2018-19 Actions/Services

7.5 a. Continue services provided by Coordinator - Foster Youth, Homeless, and At-Risk Youth;

2019-20 Actions/Services

7.5 a. Continue services provided by Coordinator - Foster Youth, Homeless, and At-Risk Youth;

7.5 b. Coordinator continues to oversee and maintain Foster Connections, Connections Mentor Program, and College Connections Program to ensure foster and homeless youth are connected to school and there is an increase in positive student outcomes and school engagement. Monthly training for mentors was continued.

Coordinator continues to process McKinney-Vento applications and makes contact with all families to ensure school needs are met including transportation, nutrition services, school supplies, resources, tutoring, and connecting students with a mentor at school.

7.5 c. Coordinator continues to attend all school meetings for Foster Youth and McKinney-Vento students to provide additional support and collaboration for families and school teams.

7.5 d. Trauma Informed Educator staff development training continued district wide. Site administrators, psychologists, counselors, nurses, and multiple individual school sites have been training. The goal is to increase knowledge in order to create safe learning environments for students to perform at their optimal level despite exposure to trauma.

7.5e. Coordinator ensured there were no barriers for Foster Youth and McKinney-Vento students to being able to participate

7.5 b. Coordinator continues to oversee and maintain Foster Connections, Connections Mentor Program, and College Connections Program to ensure foster and homeless youth are connected to school and there is an increase in positive student outcomes and school engagement. Monthly training for mentors will be continued.

Coordinator continues to process Homeless applications and makes contact with all families to make sure school needs are met including transportation, nutrition services, school supplies, resources, tutoring, and connecting students with a mentor at school.

7.5 c. Coordinator continues to attend all school meetings for Foster Youth and Homeless students to provide additional support and collaboration for families and school teams.

7.5 d. Trauma Informed Educator staff development training will begin. The focus of this professional development is to establish best practices for those who work with students who have experienced trauma. The goal is to increase knowledge in order to create safe learning environments for students to perform at their optimal level despite exposure to trauma.

7.5e. Coordinator ensured there were no barriers for Foster Youth and McKinney-

7.5 b. Coordinator to oversee and maintain Foster Connections, Connections Mentor Program, and College Connections Program to ensure foster and homeless youth are connected to school and there is an increase in positive student outcomes and school engagement. Monthly training for mentors will be continued.

Coordinator continues to process Homeless applications and makes contact with all families to make sure school needs are met including transportation, nutrition services, school supplies, resources, tutoring, and connecting students with a mentor at school.

7.5 c. Coordinator continues to attend all school meetings for Foster Youth and Homeless students to provide additional support and collaboration for families and school teams.

7.5 d. Trauma Informed Educator staff development training will begin. The focus of this professional development is to establish best practices for those who work with students who have experienced trauma. The goal is to increase knowledge in order to create safe learning environments for students to perform at their optimal level despite exposure to trauma.

7.5e. Coordinator ensured there were no barriers for Foster Youth and McKinney-Vento students to being able to participate

in senior activities such as prom, grad night, yearbook, ect.

Vento students to being able to participate in senior activities such as prom, grad night, yearbook, ect.

in senior activities such as prom, grad night, yearbook, ect.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,977	\$129,862	\$131,066
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS)
Amount	\$75,418	\$81,848	\$78,465
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)
Amount	\$2,000	\$1,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (SCS) Conferences	5000-5999: Services And Other Operating Expenditures (SCS) Conferences	5000-5999: Services And Other Operating Expenditures (SCS) Conferences
Amount		\$574	
Source		Supplemental	
Budget Reference		2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	

Action 6

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7.6 The SCS Coordinators and the Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school. California Youth Services (CYS) will be utilized to support this action.

Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, reduce trancies and suspensions, excel academically and get involved in school activities, both co-curricular and extra-curricular.

2018-19 Actions/Services

7.6 The SCS Coordinators and the Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school. California Youth Services (CYS) will be utilized to support this action.

Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, reduce trancies and suspensions, excel academically and get involved in school activities, both co-curricular and extra-curricular.

2019-20 Actions/Services

7.6 The SCS Coordinators and the Administrative Director will continue to meet with students, parents and school teams to put into place interventions for identified students, including homeless students, to increase their likelihood of graduating from high school. California Youth Services (CYS) will be utilized to support this action.

Professional Development for school staff will continue to provide training sessions for staff to implement strategies and interventions to enable students to increase attendance, reduce trancies and suspensions, excel academically and get involved in school activities, both co-curricular and extra-curricular.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 25,000	\$ 25,000	\$ 25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (SCS)	5800: Professional/Consulting Services And Operating Expenditures (SCS)	5800: Professional/Consulting Services And Operating Expenditures (SCS)

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7.7 Continue to provide Administrative Director for athletics, activities, and school connectedness to support expansion of

2018-19 Actions/Services

7.7 Continue to provide Executive Director for athletics, activities and school connectedness to support expansion of

2019-20 Actions/Services

7.7 Continue to provide Executive Director for athletics, activities and school connectedness to support expansion of

student engagement from Preschool-12th grades.

student engagement from Preschool-12th grades. (Executive Director oversees Student Community Services as well)

student engagement from Preschool-12th grades. (Executive Director oversees Student Community Services as well)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,057	\$101,237	\$108,261
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

7.8 Tech Services will support systems that provide a safe and secure technology infrastructure to support student learning.

7.8 Tech Services will support systems that provide a safe and secure technology infrastructure to support student learning.

7.8 Tech Services will support systems that provide a safe and secure technology infrastructure to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Chief Information Security Officer consulting provides data breach incident response, regulatory compliance, and privacy validation to ensure safe and secure access to resources for students.	5000-5999: Services And Other Operating Expenditures Chief Information Security Officer consulting provides data breach incident response, regulatory compliance, and privacy validation to ensure safe and secure access to resources for students.	5000-5999: Services And Other Operating Expenditures Chief Information Security Officer consulting provides data breach incident response, regulatory compliance, and privacy validation to ensure safe and secure access to resources for students.
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Upgrade district firewall and content filtering to support the increased usage of internet based resources.	4000-4999: Books And Supplies Upgrade district firewall and content filtering to support the increased usage of internet based resources.	4000-4999: Books And Supplies Upgrade district firewall and content filtering to support the increased usage of internet based resources.
Amount	\$25,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies SPAM filtering subscription	4000-4999: Books And Supplies SPAM filtering subscription	4000-4999: Books And Supplies SPAM filtering subscription
Amount	\$25,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Security Event and Incident Management (SEIM)	4000-4999: Books And Supplies Security Event and Incident Management (SEIM)	4000-4999: Books And Supplies Security Event and Incident Management (SEIM)

Amount	\$92,151	\$92,151	\$92,151
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Storage and Network Infrastructure Equipment	4000-4999: Books And Supplies Storage and Network Infrastructure Equipment	4000-4999: Books And Supplies Storage and Network Infrastructure Equipment

Action 9

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Canyon High School and El Modena High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7.9 Pilot a new Lacrosse program in secondary to provide for an identified need of expanding athletic opportunities in our community.

2018-19 Actions/Services

7.9 Maintain a Lacrosse program at secondary level.

2019-20 Actions/Services

7.9 Maintain a Lacrosse program at secondary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,964	\$12,630	\$13,488
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Ath/Act)
Amount	\$25,169	\$2,136	\$24,645
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Ath/Act)	4000-4999: Books And Supplies (Ath/Act)	4000-4999: Books And Supplies (Ath/Act)
Amount	\$8,415	\$8,400	\$8,415
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (Ath/Act)	5000-5999: Services And Other Operating Expenditures (Ath/Act)	5000-5999: Services And Other Operating Expenditures (Ath/Act)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$21,385,424

Percentage to Increase or Improve Services

10.31%

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).

Orange Unified School District estimates percentage of unduplicated pupils projected for 2018/19 will be 52.82% and LCFF funding is estimated to be \$21,385,424. This funding supports services and programs for our Low-Income, English Learners and Foster Youth students. The large percentage of unduplicated student groups has led us to expand implementation of many of our actions district wide in 2018/19 to allow for ample opportunity for our students to access increased or improved services regardless of the school of attendance.

In 2018/19, LCFF supplemental funds will be used to increase or improve services principally directed for unduplicated pupils to:

- *Continue to fund Foster Youth Coordinator to increase services and resources for foster youth in OUSD (action 7.5).
- *Purchase standards based supplemental material to support MTSS at pilot schools (actions 2.8, 4.9).
- *Maintain nurses, psychologists and mental health counselors to support social emotional and behavioral needs of students (4.5b).
- *Expand AVID to include all elementary schools to better prepare them for middle and high school (action 3.2, 3.6).
- *Support and expand Dual Immersion program (action 2.6).
- *Continue supporting technology at all sites to allow for blended learning to make curriculum accessible for all learners (2.4) .
- *Increase the capacity for STEAM at all sites by supporting collaborative work spaces and professional development to help students learn better by immersing them with hands on activities and opportunities to explore and build their knowledge through inquiry (action 4.11).

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).

*Expand Transitional Kindergarten to allow students to enroll who will be turning five between December 3rd and March 3rd (action 4.6)

*Continue to provide professional development specifically targeted to support English Language learners that emphasizes language acquisition support (PK-12) and Thinking Maps (grades 9-12) to make content more comprehensible and allow English language learners the opportunity to acquire language while mastering content (action 2.5a, 2.5b, 3.5).

*Continue to provide professional development on Positive Behavior Intervention Systems (PBIS) to support Orange Unified School District Culture and Climate Initiative (action 7.2, 7.4)

*Provide access to on-line college and career programs through the use of Naviance (action 3.3).

*Issue SAT, ACT, IB and AP waivers to increase college eligibility and readiness (actions 3.3, 3.4, 6.3, 6.7).

*Refine and align CTE offerings to expand opportunities and exposure to college and career (actions 3.9).

*Increase access to intervention and academic support services through credit recovery, summer school and extended learning support (actions 4.1a-d).

*Provide comprehensive athletic programs to complement academic programs at middle schools and organize and promote summer programs at the high schools (action 4.10).

*Increase pupil engagement in high school through the use of HERO monitoring system (actions 6.4).

LCFF supplemental funding was allocated to all school sites based on their unduplicated pupil count of English Learners, Low Income and Foster Youth to allow schools to meet the needs of their targeted subgroups based on stakeholder feedback and state and local data sets. 22 schools in Orange Unified School District report more than 50% unduplicated counted students. Therefore, our Single Plan for Student Achievement (SPSA) development process is integral in developing and implementing a strategic plan at each school site that is aligned with our goals and actions in the Local Control Accountability Plan. Each SPSA prepared lists out actions that are primarily directed to our unduplicated count students and their needs. All expenditures are processed through the Office of Accountability, Equity and Engagement using budget rationales that monitor proposed spending for focus, the most effective use of funding and to principally direct these services toward the unduplicated count students. The actions at the school site will provide supplementary services (community aides, resource teachers, consultants, guest speakers), materials (devices, books, supplies, equipment) and activities (fieldtrips, workshops, tutoring, enrichment) to unduplicated pupils and their families along with interventions to support closing the achievement gap for these students.

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).

The Orange Unified School District team engages in data analysis and the review of theory related to best practices to further refine our multi-tiered systems of support at all schools. On a regular basis, LCAP goals and actions are measured and monitored at Educational Services meetings. During district stakeholder meetings, presentations using data and sharing of current best practices are made to inform the community of progress. During Principal meetings, the discussions about the LCAP focus areas and initiatives are discussed from a site perspective. These discussions inform the practice as well as allow for improvement in implementation. Services for unduplicated students will be increased and improved upon, through this multi-level systematic process of review and reflection.

Analysis of CAASPP, Graduation Rates and College and Career Indicators show that we have a district wide need to focus on ELA and Mathematics across grade levels and to provide a learning environment that is compatible with 21st Century skills. OUSD is pleased to see our graduation rates continue to increase placing us in the "blue" area in the California Dashboard and we renew our commitment to target instruction and integrate technology that can support our students in order to increase our AP and IB rates and overall college and career readiness. CELDT data demonstrates that our English Learners need additional support and specific programs to continue to show growth in content areas and achieve reclassification. Current Dashboard data indicates "green" in this area, so all efforts will be made to continue with supports that have proven effective. Teachers and staff need to be able to address student engagement and understand the use of internal and external data to drive instruction and identify struggling students for the proper intervention. Orange Unified recognizes that family engagement is a critical component of student success and the data shows that our parent involvement is strong, however not growing to the level of expectancy. The actions selected for implementation district wide will lead us to improving results for our students and ensuring that we increase the percentage of students who are prepared for college, career and life.

For 2018/19, the actions and services described below are supported by Supplemental funding to support unduplicated students.

A review of our CELDT scores indicates that we have a number of Long Term English Learners (LTELS) in our secondary schools. These students receive the services designed for other English learners as well as more specific programs like AVID Excel. Foster Youth face particular challenges and benefit from the services of a Coordinator and our team of mentors to support academic achievement, graduation and connectivity to the school community.

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).

In the area of technology, instructional tools that expand resources to better serve students who are struggling academically will increase primarily to support unduplicated students who made limited growth on the CAASPP. Specifically, the results on the California School Dashboard in English Language Arts indicate that we remain .1 point away from achieving "green." We had zero change in growth, elevating the need for additional supports. The mathematics indicator shows that we are currently 21.3 points away from "green," however, we had a positive change of 2.6 points. This data reflects the need to continue current practices in ELA, specifically to support English language learners who are in the "orange" for ELA and Math. We estimate that the EL demographic will continue to grow over the next few years, so attention to language acquisition and application is particularly significant. Our Educational Technology department contributes to academic success through programs that continue to impact teacher instruction with a personalized focus for schools, teachers and students. Instructional specialists for technology will continue to support digital literacy, access to technology and enable students to participate in online interventions consistently. Due to the additional support, most schools are effectively using Google Classroom and have integrated technology into the content for 21st century learning. We will increase our student to device ratio to 1.5:1 in the 2018/19 school year, and by 2019/20, the goal is to reduce the ratio to 1.3:1.

Professional Development will support teachers by building professional capacity in order to better serve unduplicated students to close the achievement gap. Current math scores from the California Dashboard demonstrate a need to refine practices, and our 2017/18 LCAP survey indicated that our teachers want professional development to prepare for NGSS. Inquiry based activities and supplies will be provided to the elementary schools designed to be differentiated and provide experiences in Science to support closing the opportunity gap. Technology support for teachers and administrators through iPilot, eTraining, iLearn, and iTeach to increase comprehension of core material will continue into the 2018/19 school year.

Diverse online learning opportunities are provided to better serve students who are struggling academically. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous high school courses. Consequently, LCFF funds will be utilized to provide opportunities for AP and IB programs and exams available to low income, EL and foster youth students. Tutoring is provided to support these students. Such improvements have the most impact on unduplicated students who have not participated in AP classes. In order to continue to show growth in graduation rates, multiple opportunities are provide students who are credit deficient. Our dual immersion program will expand in 2018/19 to provide additional opportunities for students to enroll into middle school. This program provides support for English Learners in their primary language and builds competency in language. The Dual Immersion Language Program enriches the learning experience of students at two of our schools and provides access to a wide course of study for students Exploration in 2018/19 will look at the possible addition of new dual immersion programs throughout the

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

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

district to expand this opportunity to include more students. Adding a dual immersion resource teacher in 2018/19 will provide added support to the program to increase academic success of our unduplicated pupils.

Multi-tiered systems of support district wide serves to increase access and equity to rigorous learning for all students. Specifically, unduplicated students will benefit from positive school climate as well as positive discipline systems. Improved attendance correlates with increased academic success to help bridge the achievement gap for low income, EL and foster youth. Building on the success of our graduation rate, increased services from mental health counselors, psychologists and nurses will continue to ensure that our unduplicated students share a healthy and safe school environment in which to excel. The purchase of a curriculum to support MTSS will allow for additional opportunities for social emotional support. Professional development on content specific and social / behavioral areas has been identified as a need specifically during this time of significant shifts in our State's curriculum and assessments as it relates to our low income students who often experience a gap in meeting these rigorous standards, our Foster Youth who have social and emotional needs that interfere with attaining the standards and with English Learners who may not have the language skills to access the standards. Assistance with mental health, behavior and trauma has been identified by all stakeholder groups as a need and programs addressing these issues are being implemented and supported by our district administrators and principals.

Orange Unified will be providing Expanded Transitional Kindergarten (ETK) offerings in 2018/19 to support early literacy to eliminate the achievement gap during the primary grades. Low income, English Learners and Foster Youth students often come to school with gaps in their social/emotional and academic skills. The TK and ETK programs support these students by building vocabulary and other academic foundational skills through a developmental process as they join OUSD. TK staff is hired to provide an academic program to students who would otherwise not attend school.

As part of a well rounded education and because our unduplicated count is 52.82%, our stakeholders have asked for continued support for the arts. The VAPA (Visual Arts and Performing Arts) program provides our students with frequent opportunities to participate in a variety of opportunities that extend above our core program and assist in connectedness to school. These opportunities are particularly important to students whose home circumstances limit their exposure to the arts thus creating an opportunity gap in an arena that has been proven to impact student achievement.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$18,738,327	9.44%

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

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

OUSD continues to utilize LCFF supplemental funds to improve learning outcomes for unduplicated populations (low income, EL and foster youth) at the school sites. All requests for expending funds go through an approval process via the Office of Accountability, Equity and Engagement to ensure that funds are spent to benefit these subgroups of students. Further, funds expended at the district level are based on responses gathered via the Community/Stakeholder Engagement survey to support involvement from the entire school community. Programs, materials, curriculum, and other services are research based to validate quality efforts in improving student achievement. Single Plans for Student Achievement at each site are aligned to support the goals and actions of the Local Control Accountability Plan. LCFF monies will be appropriately expended to support the goals, actions, and services addressed in the LCAP to support all students and the targeted subgroups.

Examples of how LCFF supplemental funds are used district wide to increase or improve services for unduplicated pupils are:

- *Foster Youth Coordinator, mentors (foster Connections), College Connections, Student Advisory Council (new in 2016-17) and supplies (scientific calculators and Chromebooks).
- *English learner secondary support through extra sections of ERWC or Co-teaching as well as Academic Language Mentors to support core content teachers in making their content more comprehensible to our English Learners. Partnership with East L.A. Classic Theater to provide Language in Play program for targeted middle schools.
- *Language Assessment Center services provided K-12 support for all incoming English Learners. In addition, the Center oversees reclassification, annual testing, and support to newcomers.

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).

*Targeted Professional Development to support differentiated instruction, designated and integrated ELD for our English learners. In addition, outside professional consultants as well as our own Instructional specialists provide intensive trainings and support for our sites in content areas, GLAD, Thinking Maps, Write from the Beginning, literacy support, technology integration and how to review data to inform instruction to benefit the needs of our targeted learners.

*Technology support via software, devices, training for teachers to blend curriculum to make it accessible for all learners, with a specific emphasis on the needs of English learners, low income and special needs students.

*Supplemental supplies and hands on materials to make the core content more accessible and comprehensible (STEM Labs, technology devices, math manipulatives)

LCFF funds are allocated to all school sites based on the number of unduplicated numbers of English learners, low income pupils, and foster youth to allow schools to create environments that meet the needs of these subgroups. Examples of school site expenditures are:

*Bilingual community aides to support student and family engagement; provide interpretation and translation services for meetings, written material

*Resource teacher support for designated ELD support, targeted instructional support, coordinate MTSS

*Parent Engagement and education about ELL services, resources for low income families, parenting classes, information on cyber safety, attendance, and introduction to college and career pathways requirements

*Strategically designed tutoring at every site before, during, or after school to address the opportunity gap

*Professional Development at every site to address the unique needs of our subgroups

*Software, devices, and professional development centered around blending curriculum to ensure equitable access to 21st century learning environment

*Supplies to make core content more engaging such as materials for STEM labs, math manipulatives, robotics kits and high interest non-fiction literature Supplemental LCFF funds are allocated district wide and principally designed and directed towards meeting the needs of unduplicated student subgroups.

Departmental allocations are distributed based on identified district wide or targeted site needs. Examples include:

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).

- *High quality professional development to support standards aligned teaching and learning across all content areas (AVID, Cultural Relevancy, STEM, ELA/ELD and math adoptions and frameworks, Thinking Maps, AP, MTSS, GLAD, technology integration
- *Intervention for targeted subgroups (credit recovery, summer school, tutoring, mental health, academic counselors, RTI teachers to support our MTSS, Instructional Specialists for Inclusion support and co-teaching sections)
- *Early childhood education support (Transitional Kindergarten and Preschool program expansion)
- *Parent Engagement trainings on various topics such as leadership, engagement, college and career, motivational and relevant parenting topics. A total of 11 modules were offered in Fall and Spring to provide a variety of information for parents. Through surveys, parents have the opportunity to generate ideas for trainings so that content is relevant and meaningful.
- *Supplemental athletic programs for increased school engagement
- *CTE Pathways expansion of real world courses at the secondary level
- *College Preparation support through services, programs and personnel (Equal Opportunity Schools, Plasco, Naviance, P21 Specialists, COSA, College Board Day, and fee waivers for SAT/ACT)
- *Expanded support staff (nurses, psychologists, coordinators, community aides and clerks) to increase and improve services for targeted subgroups
- *Reduced class size in elementary
- *Expanded technology services and programs to increase teacher efficacy for digital integration (technology specialists to support: iRise, one-to-one initiatives at the sites, digital portfolios and district-wide technology festival)

Research to support school-wide and LEA wide use of funds: Orange Unified School District developed its LCAP utilizing research-based instructional strategies and high quality professional development and intervention programs including Multi-Tiered System of Supports (MTSS), Before/After school intervention supports, designated and integrated systematic English Language Development, Academic Vocabulary, Thinking Maps, Project Based Learning, and Positive Behavioral Intervention supports that are most effective in preparing our students to be successful and to be college and career ready. According to the research of John Hattie, (Visible Learning, 2009), six areas most significantly contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. Hattie's research defines the core attributes/interventions of schooling that impact student learning, and stresses the importance of lifelong knowledge acquisition. In order for a specific attribute/intervention to be effective, it needs to show an average improvement in student learning. This is reflected in an effect size of at least 0.40. Per Hattie's research, the 0.40 is

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.

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the identifying point for what is and is not effective. Hattie calls this the “Zone of Desired Effects” , the influences that have the greatest impact on student achievement. MTSS has an effect size of 1.07, Professional development 0.62, and early intervention 0.47, all well within the zone of desired effects. Research into the area of technology also substantiates OUSD's inclusion of digital support within the LCAP. Additionally, findings from four meta-analyses showed that technology integrated with non computer-based instructional time generally produces better outcomes than either alone (Cheung and Slavin, 2011; Cheung and Slavin, 2012; Tamim, Bernard, Borokhovski, Abrami, and Schmid, 2011; Means, Toyama, Murphy, Bakia, and Jones, 2009). As new research surfaces, OUSD will refine actions to best meet the needs of all students and continue to develop and implement strategies to bridge the achievement gap and provide equitable resources to EL, LI, and FY students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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