

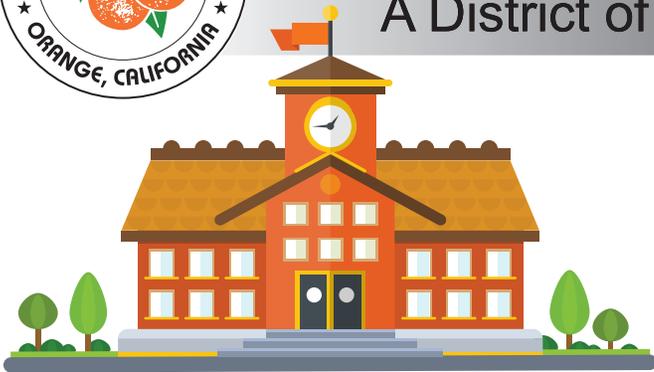


Local Control Accountability Plan 2017-2020 Year 3 DRAFT



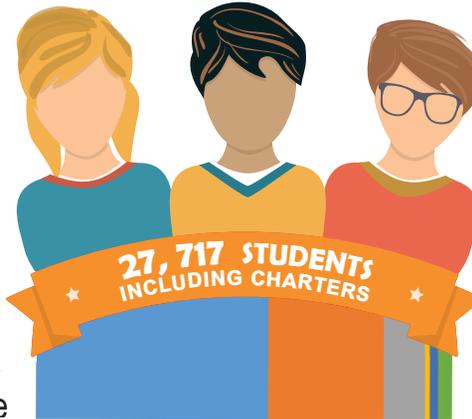
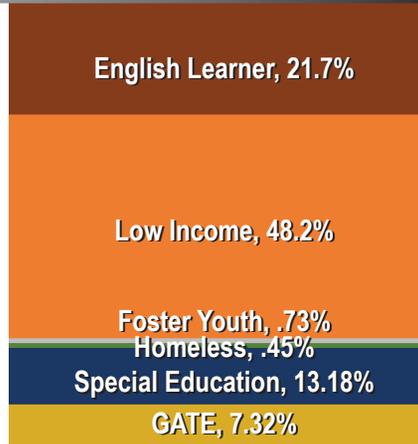
Local Control and Accountability Plan

A District of Excellence



41 Educational Sites

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



State Education Priorities

- A** Conditions of Learning
 - Basic Services
 - Academic Standards
 - Course Access
- B** Pupil Outcomes
 - Student Achievement
 - Other Outcomes
- C** Engagement
 - Parent Involvement
 - Student Engagement
 - School Climate



Top District Priorities

- Provide:**
- 21st Century Education
 - Learner-Centered Teaching
 - Parent Workshops
 - Pathway Programs

- Support:**
- Home/School Connection
 - Parent Involvement
 - Student Achievement
 - Community Involvement

- Produce:**
- College & 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:

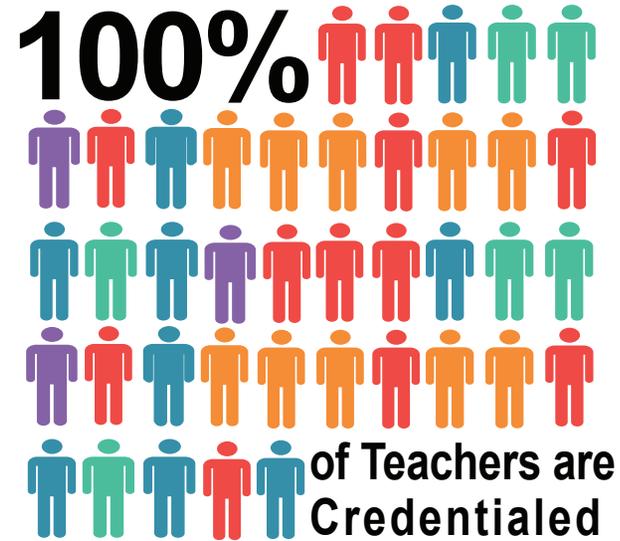
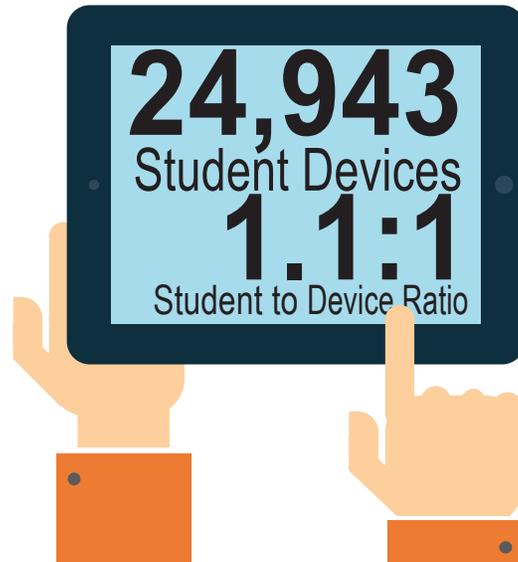
The Orange Unified School District, being committed to planning for continual improvement, will offer a learning environment of excellence, with high expectations, to provide each student with the opportunity to be able to compete in the global economy.





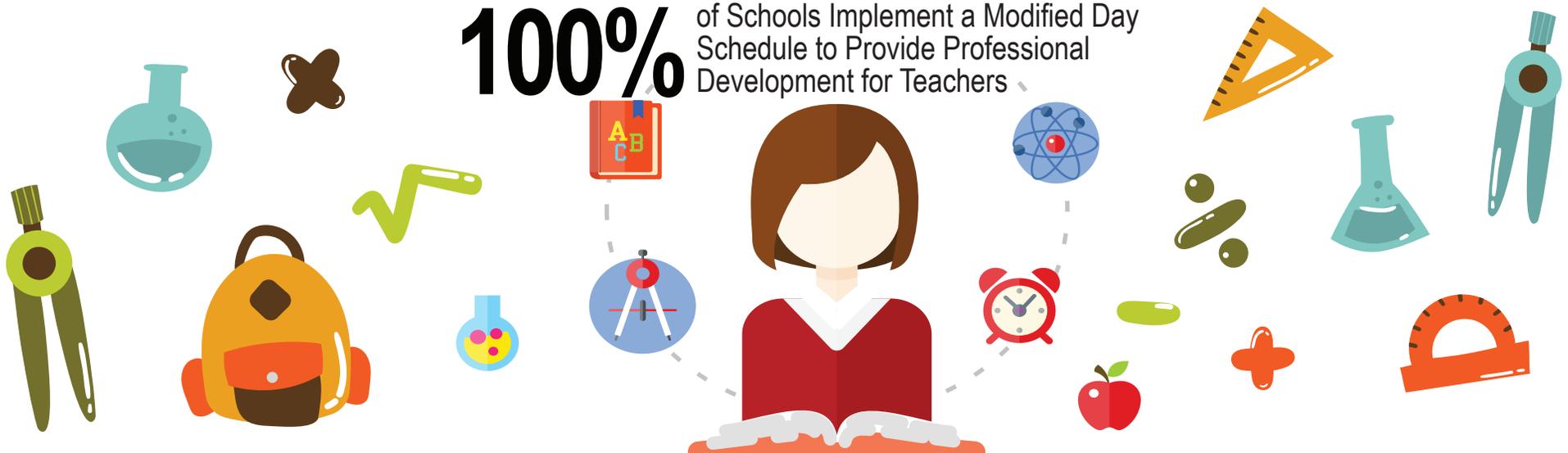
2019-2020 Year 3 Local Control and Accountability Plan Goals & Actions

GOAL #1 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.



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.



29 Mentors support Foster Youth across the District

49 STEM Programs Offered at Sites

420 Dual Language Immersion Students

534 Students Completing a Career Technical Education (CTE) Pathway

6,938 Students Enrolled in CTE Courses



6,569



Students Participating in VAPA Courses



Engages OUSD Students at **27** Elementary Schools & **10** Secondary Schools

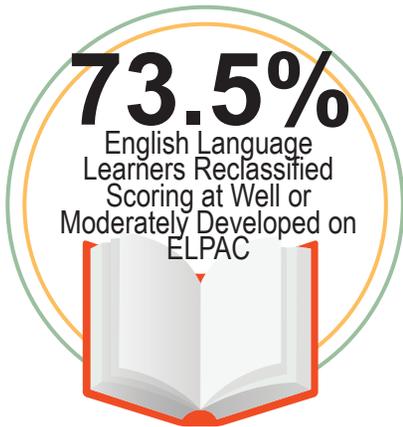
1,628



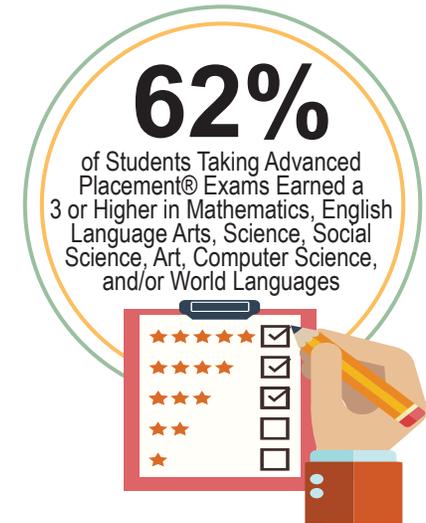
Students Participating in Online Courses

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.



6,938 Students Participating in Career Technical Education Courses



Students Achieving Standard Met and Exceeded on the SBAC
57.29% in ELA & **43.74%** in Mathematics

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.



1,071
Focus Group Participants



69
Focus Groups

3
Surveys Conducted



11,960
Stakeholders Engaged



Top 5 themes from LCAP Survey

- Update school facilities
- More Visual & Performing Arts (VAPA) Opportunities
- More Science, Technology, Engineering & Math (STEM) Opportunities
- More Counselor Support & Focus on Social Emotional Learning
- Smaller Class Sizes

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.



139 Teachers Trained in Digital Portfolios

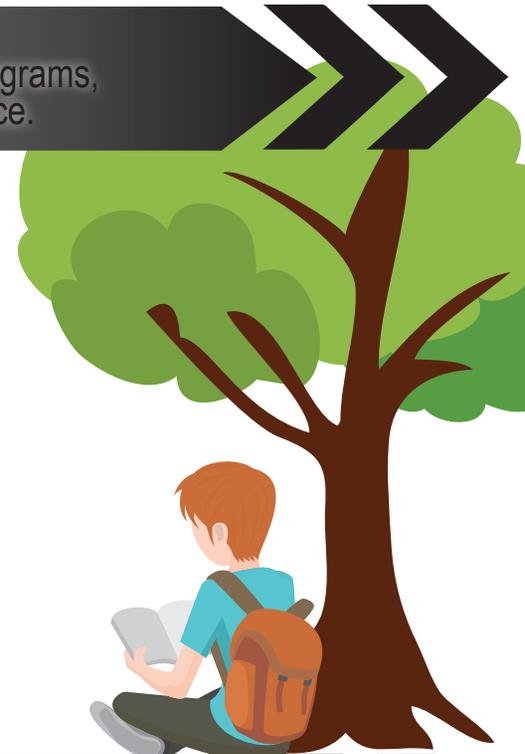
534 Students Completing a CTE Pathway

88% of Students in Grades 9 - 12 Participated in SAT School Day

2,900 Students Enrolled in Advanced Placement® Courses

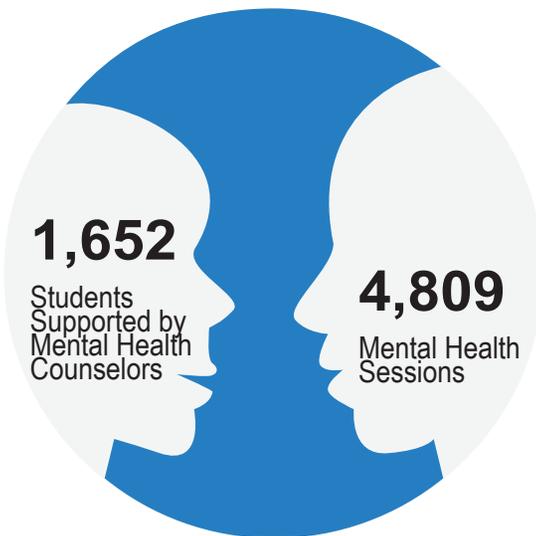
4,880 Advanced Placement® Exams Taken

62% 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.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orange Unified School District

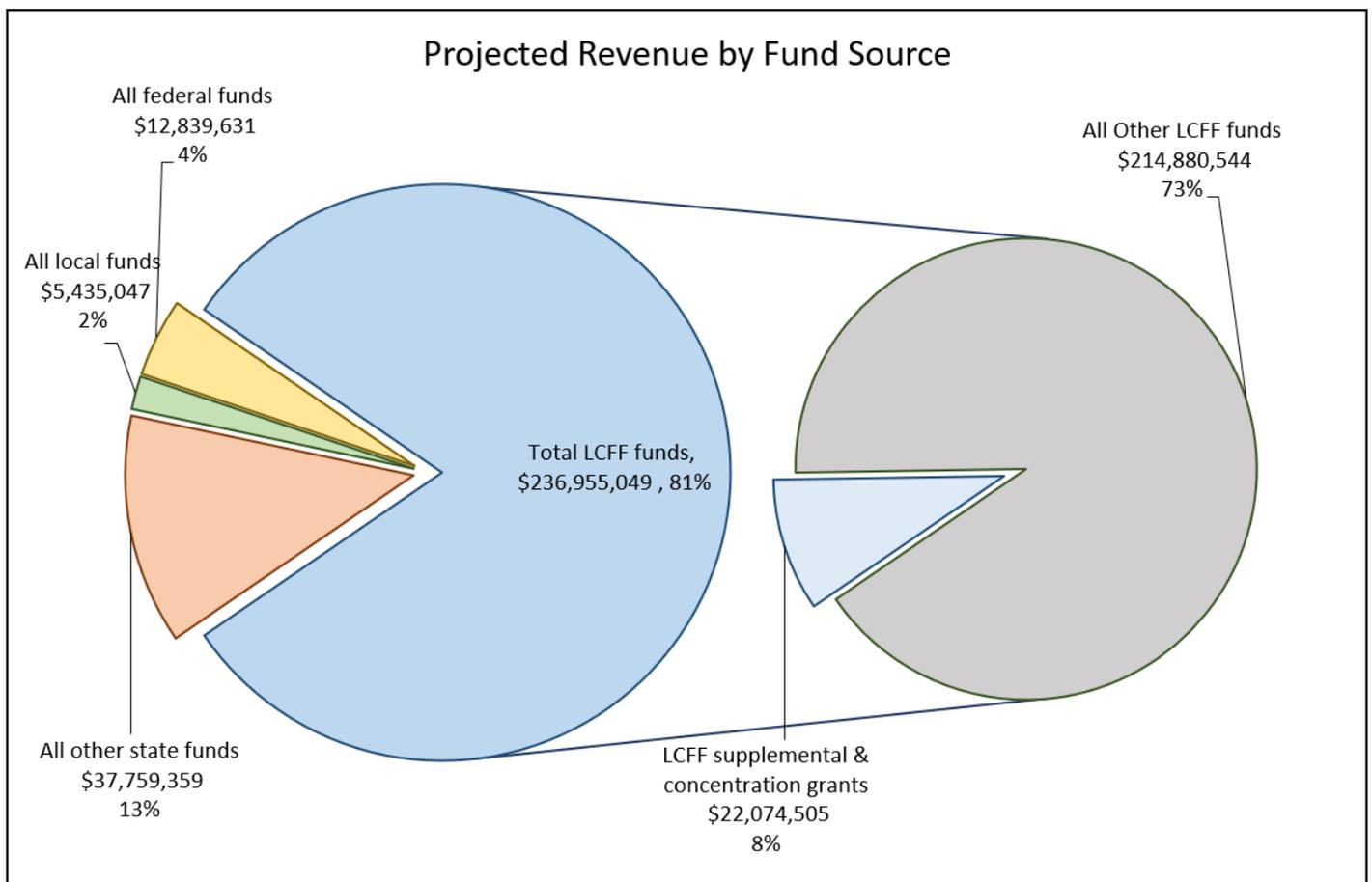
CDS Code: 30-66621

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Gunn Marie Hansen, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

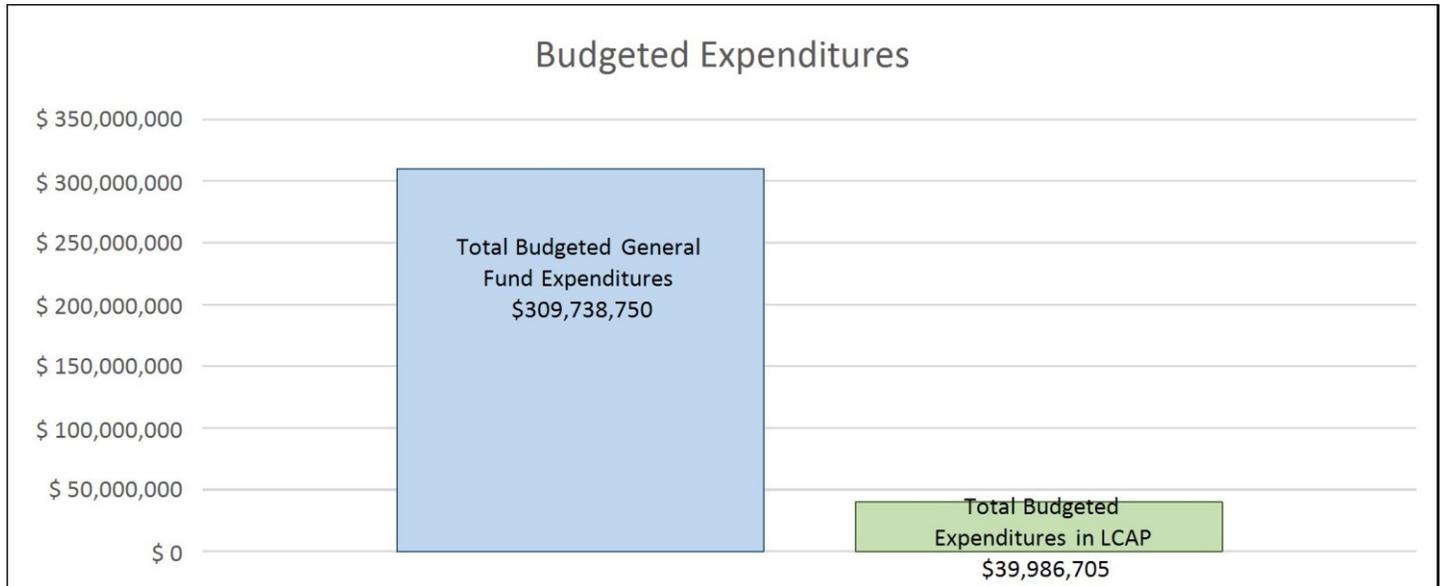


This chart shows the total general purpose revenue Orange Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Orange Unified School District is \$292,989,086, of which \$236,955,049 is Local Control Funding Formula (LCFF), \$37,759,359 is other state funds, \$5,435,047 is local funds, and \$12,839,631 is federal funds. Of the \$236,955,049 in LCFF Funds, \$22,074,505 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Orange Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Orange Unified School District plans to spend \$309,738,750 for the 2019-20 school year. Of that amount, \$39,986,705 is tied to actions/services in the LCAP and \$269,752,045 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund (restricted and unrestricted) expenditures of approximately \$270 million not included in the LCAP, are associated with the core activities of the district. Roughly \$223 million is related to instruction and services provided to students from kindergarten through 12 grade, including school administration, library and media, counseling, psychological, speech, pupil transportation, health services, and athletics. The remaining \$47 million represent the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative expenses, and debt service payments.

Increased or Improved Services for High Needs Students in 2019-20

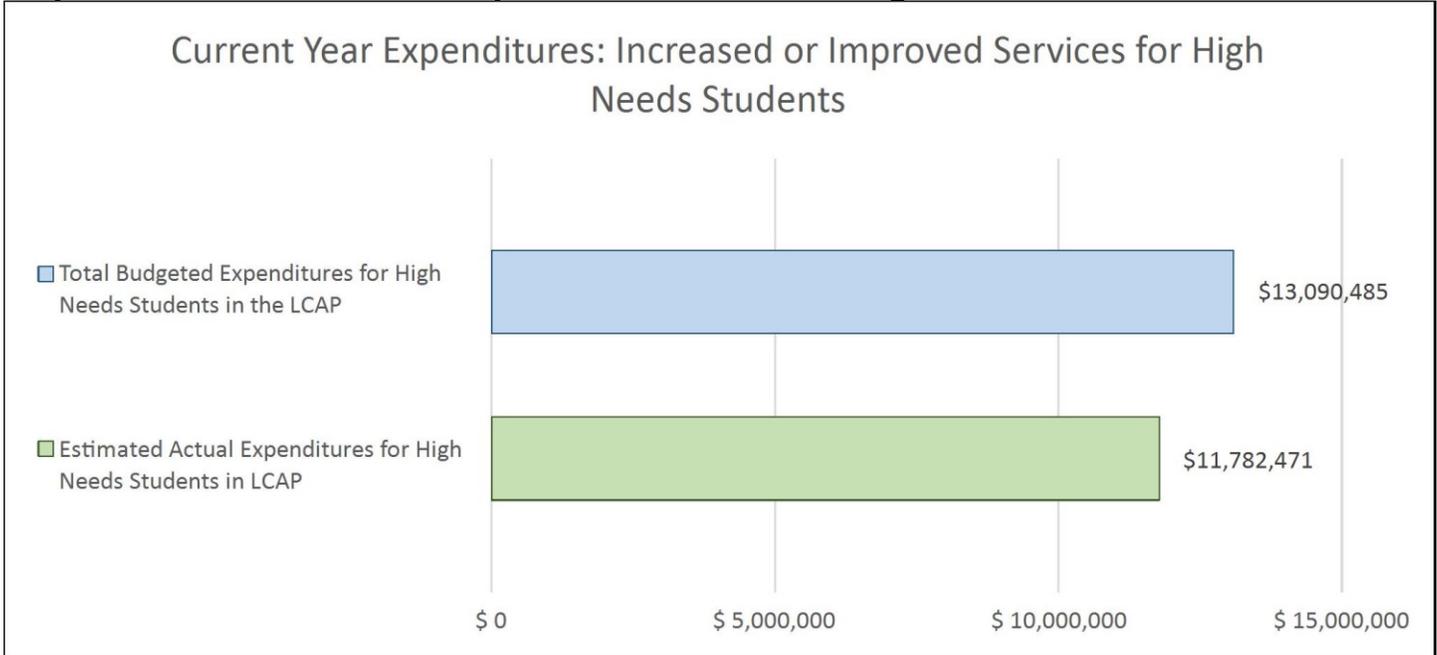
In 2019-20, Orange Unified School District is projecting it will receive \$22,074,505 based on the enrollment of foster youth, English learner, and low-income students. Orange Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Orange Unified School District plans to spend \$13,438,586 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The 2019-20 Local Control and Accountability Plan includes approximately \$8.6 million budgeted for actions purposefully designated to principally meet the needs of our high needs students yet are beneficial to all students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Orange Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orange Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Orange Unified School District's LCAP budgeted \$13,090,485 for planned actions to increase or improve services for high needs students. Orange Unified School District estimates that it will actually spend \$11,782,471 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,308,014 had the following impact on Orange Unified School District's ability to increase or improve services for high needs students: The estimated expenses for 2018-19 came in lower than anticipated a year ago. In fact, the District was more efficient in the implementation of program and services and therefore the high needs students received all the services as planned since the beginning of the year. The difference of approximately \$1.3 million was allocated to support actions and services that meet the needs of our foster youth, English learners, and low-income students yet are also beneficial to all students.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Orange Unified School District	Dr. Gunn Marie Hansen Superintendent	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 27,717. We have 41 educational sites and serve a student population that is 56.3% Hispanic, 26.8% White, 9.2% Asian, 4.8% Other, 1.7% Filipino, and 1.2% African-American. 21.7% of our students are English Language Learners, 48.2% are eligible for free and reduced lunch, and 11.2% are students with disabilities. Our unduplicated students represent 52.01% of our population. Our parents have a range of educational options from pre-school (state and parent paid), 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 two Golden Bell Awards from the California School Board Association, one National Blue Ribbon School from the U.S. Department of Education, one Model Continuation High School, one National Forum Schools to Watch, one civic learning award of merit, nine Title 1 Academic Achievement Award schools, one AVID National Demonstration High School, one AVID Elementary Showcase School, 24 Gold Ribbon and 23 Distinguished School Awards from the California Department of Education. This year our K-8 STEM magnet school was named a Project Lead the Way Model School and we have an elementary school earn the Civic Learning Award of Merit. 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 94.6%, higher than the County average of 89.9%. 6,938 students enrolled in CTE courses and 534 completed a Career Technical Education Pathway. 62% 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 57.29% of students meeting or exceeding standards in ELA and 43.74% of students meeting or exceeding standards in Mathematics (compared to 54% and 42% respectively in California). Actions from the LCAP are proving to be successful as evidenced by 37.6% of our English Language learners demonstrating well-developed skills and 35.9% of our English Language learners demonstrating moderately developed skills in English Language proficiency (as measured by the ELPAC).

There are a wide variety of educational programs offered in Orange Unified such as: Early Learning programs (preschool, Transitional Kindergarten (TK) and now expanded TK), 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 System of Supports (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 Local Control and Accountability Plan (LCAP) serves as an equity plan for Orange Unified, principally directed at unduplicated students which are defined as English learners, low income and foster youth. 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 our 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. As we enter into the 2019-2020 school year, our leaders are collaborating on three main areas based on our needs as a district. They are: student achievement in the area of academic discourse, social emotional learning with an emphasis to continue to refine and expand our multi-tiered systems of support and community engagement which places on emphasis on master planning of our district in regards to signature practices and the marketing of our schools to retain and attract students.

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 continue to 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 with now having an AVID Elementary Showcase School 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. 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 establishing and refining existing 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 Supports (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 California School Dashboard, 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. Our graduation rate is one of our highlights at 94.6% which shows as "green" overall and has increased 2%. We are proud of the fact that five of our significant subgroups are showing up as "blue" on our dashboard which includes our Hispanic and English Learners among the "blue" levels. We are also extremely pleased with our English Learner progress. OUSD will continue to support actions that promote graduation rate growth as evidenced in LCAP Actions 3.2 and 3.6 (AVID and additional course offerings), 3.3 (access to Naviance), and 3.9 (CTE offerings), 4.1 (intervention and summer school) and 6.6 and 6.7 (IB and AP course offerings).

Although California does not have an indicator that demonstrates progress since the implementation of the English Learner Proficiency Assessment of California (ELPAC), our current status shows levels one (beginning) through four (well developed) as results on ELPAC and the largest group of

English Learners scored in level four at 37.6% and our next highest in level 3 (moderately developed) with 35.9% of our English Learners at this level. Moving forward, in the transition from CELDT to ELPAC, we want to ensure we build a system where teachers are involved in the goal setting process and have the opportunity to reclassify students who meet the criteria in a timely fashion. We are exploring avenues for a more systematic approach to monitoring students' language development to decrease our reliance on summative assessments. OUSD has invested in MTSS to address social-emotional, behavioral and academic needs of our students. We plan to build upon this foundation with the implementation of three district task forces that will address these areas specifically that align with the Strategic Plan currently under development.

Beyond our state level indicators, locally we have other progresses to celebrate. Specifically in our secondary schools, we have continued to increase CTE (Career Technical Education) attendees as well as completers. Our online course enrollment doubled last year and this year increased by another 16%. In addition, we intend to continue to grow STEAM (Science, Technology, Engineering, Arts and Mathematics) labs and spaces within our schools for a total of 49 by the end of this year. Finally, via our annual LCAP engagement of stakeholders, we have increased our overall engagement for a grand total of 11,960 participants of the survey with our students being the largest group to give voice to their perspective. We are also very proud of the fact that we also held LCAP stakeholder focus groups at our schools where we dialogued in small groups with over 1,000 stakeholders. Through all of these feedback systems, we received valuable input that is reflected in this year's LCAP. We will build on the stakeholder engagement progress by planning to increase participation in focus groups at the school sites. Personnel in the Office of Accountability, Equity and School Support will assist site administrators in conducting a focus group study session for the English Language Advisory Committee at each site.

Referring to the California School Dashboard, 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

This school year is the first year of the Chronic Absenteeism indicator, which of all of our indicators is an area of great need. We have an overall "orange" for chronic absenteeism because we have an overall 8.1% rate of chronic absenteeism and all of our 13 significant subgroups are in either "yellow," "orange" or "red" on the California School Dashboard. With this information we looked closely at each school's data to find trends. In some of our schools that are "red" overall, the dashboard data began a deeper dialogue about policies and procedures that need to be re-visited or created. Our office of Student Community Services will be leading the work to improve chronic absenteeism (6.9 and 7.6).

In anticipation of our chronic absenteeism indicator needing support, we are committed to emphasize at our school sites and programs a focus on engagement strategies to decrease our chronic absenteeism rates. Based upon input from our stakeholder surveys and focus group feedback we consistently hear that VAPA programs are favored and are requested to expand into early elementary (6.6). STEAM labs/makerspaces have expanded giving students more hands on inquiry learning opportunities, 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 the Math indicator on the California School Dashboard as a performance of "red." For English Language Arts (ELA), our students scored on SBAC an average of 77.6 points below standard, and in Math we scored 113.3 points below standard. 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 provide an Instructional Specialist support that specializes in Inclusive Schooling (2.2). 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.

On the Dashboard, All Students are "orange" in Math. To address this, principals will continue to designate their Problem of Practice to the area of math, and build professional development around teacher expertise, exploring supplemental materials to support math instruction. There was district level professional development designed to integrate AVID strategies with math best practices at the elementary level. This will continue for the 2019/20 school year.

Referring to the California School Dashboard, 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

On our current California School Dashboard we have different subgroups that need support in four different indicators. For our graduation rate we have our Foster Youth (85.2%) and African American students (86.7%) that both landed in the "orange" performance level on the dashboard which is two levels below the all student group of "green." To support these two groups we have had individual data chat with the teams at each high school to do deep dives with their students's data sets to plan for this school year to change the trajectory of the students in these subgroups especially but all students so that the graduation rates would increase. For English Language Arts, our all student performance level is at "green" and the subgroups that landed in "orange" are Foster Youth (62.6 points below standard), Homeless (51.3 points below standard), African American (9.1 points below standard) and Students with disabilities (77.6 points below standard). English Language Arts has been a focal area for our schools in the past. To support our students with disabilities, special education teachers are learning alongside their general education counterparts about our recently adopted curriculum and are maintaining collaborative cultures so that special

education and general education work in tandem to support a cohesive multi-tiered system of supports (LCAP goals/actions 2.7 and 4.9). As we work within our collaborative culture and look at data more deeply, our educators are able to address the needs more immediately. For our Foster Youth and Homeless we have mentors at our schools to support these two groups of students specifically as well as a coordinator at the district level to advocate for their needs (7.2 and 7.5). We have our College and Career indicator that shows all students at performance level of "yellow" and we have two subgroups in "red" which are English Learners (8.6% are prepared) and Students with Disabilities (9% are prepared). The CCI is a complicated indicator and our district Information Tech department is working on constructing a principal dashboard to help monitor progress of students in all elements of the indicator in live time. We have also been providing parent education on the subject of college preparedness to help support families plan for the future of their children. AVID is also strong districtwide program that has been helping to shape the mindset of our students that college is attainable. For our foster youth we provide a College Connections program that supports our foster youth by facilitating the transition process from high school to college (3.7). Finally, data chats with every site leader with some of our district leaders has also been a catalyst to provide space and time to deeply reflect on their student outcomes and we will continue this practice. The final indicator showing a two performance level gap is suspension. Our American Indian population shows their suspension rate is at performance level "red" with 8.5% suspended at least once. Last year suspension was a concern, and we do plan to continue an emphasis on alternatives to suspension, restorative practices and school connectedness emphasis at our sites. We know that when students feel connected to their school, the less likely they will be making poor choices that may lead to suspension (7.6).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Not applicable

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not applicable

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

18-19

- *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 our student to device ratio to 1.5 : 1
- *Maintain current class size

Actual

- * 100% credentialed teachers
- * 0 classified vacancies
- * 0 Williams complaints
- * 90% of schools at "good or exemplary" rating on the FIT Report
- * 1.1:1 student to device ratio
- * Maintain current class size

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 Professional development was provided to new and mentor teachers. Mentor teachers coached new teachers. CTIP program was overseen by Coordinator, Induction	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$190,604	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$190,604

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	not applicable in 2018-19	0	\$0
		0	\$0

changes had been communicated via Board of Education public session and posting on our website.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Maintain staffing in Information Technology, Educational Technology, and Student Assessment to support infrastructure in technology and assessment.</p>	<ul style="list-style-type: none"> 1.3 ET - Staffing has remained consistent with 7 IST's through the 2018-2019 school year. No Plans to increase the team. IT - IT has eliminated the Aeries and CALPADS Reporting supervisor and User Support Supervisor roles, and added the Data and State Reporting Manager position. The department has also lost two Technology Support Specialists positions. 	<p>Staffing: Classified Leadership 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$710,353</p>	<p>(Tech)Staffing: Classified Leadership 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$617,854</p>
	<p>R&A currently has a teacher on special assignment and one Instructional Specialist supporting the department. This does not increase the team, because previously 2 Instructional Specialists supported the team as part of their duties.</p>	<p>Staffing: Classified Staff 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$2,695,725</p>	<p>(Tech)Staffing: Classified Staff 2000-2999/3000-3999 - Classified Salaries/Benefits Base \$2,584,252</p>
	<p>Staffing: Certificated Leadership 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$507,936</p>	<p>(Tech)Staffing: Certificated Leadership 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$385,304</p>	
	<p>Staffing: Certificated 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$110,821</p>	<p>(Tech)Staffing: Certificated 1000-1999/3000-3999 - Certificated Salaries/Benefits Base \$52,282</p>	
	<p>Technical Support Staff Mileage 5000-5999: Services And Other Operating Expenditures Base \$17,000</p>	<p>(Tech)Technical Support: Staff Mileage 5000-5999: Services And Other Operating Expenditures Base \$17,000</p>	
	<p>Mileage to visit and support sites 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>	<p>(Tech)Mileage to visit and support sites 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>	
	<p>8.75 Instructional Specialists 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$958,436</p>	<p>(Tech)7.75 Instructional Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$946,443</p>	

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

(Tech)Staffing: Certificated - Testing Assessment Apportionment 1000-1999/3000-3999 - Certificated Salaries/Benefits Other \$41,825

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<ul style="list-style-type: none"> 1.4 ET - eTrainings continues to be offered to teachers throughout the district. iPilot introduces new equipment and instructional practices to the classroom. STEAM Innovation Labs and STEAM Days provide modeling for teachers on incorporating STEM tools into the curriculum of the classroom IT - Data center support costs have risen due to inflation due to increased maintenance and support costs. 	<p>Telephone and infrastructure repairs 5000-5999: Services And Other Operating Expenditures Base \$51,000</p>	<p>(Tech)Telephone and infrastructure repairs 5000-5999: Services And Other Operating Expenditures Base \$61,150</p>
		<p>Contracted support for infrastructure, programming, and data integration services 5800: Professional/Consulting Services And Operating Expenditures Base \$180,000</p>	<p>(Tech)Contracted support for infrastructure, programming, and data integration services 5800: Professional/Consulting Services And Operating Expenditures Base \$193,000</p>
		<p>Telecommunication maintenance 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p>(Tech)Telecommunication maintenance 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>
		<p>Firewall maintenance and support 5000-5999: Services And Other Operating Expenditures Base \$55,000</p>	<p>(Tech)Firewall maintenance and support 5000-5999: Services And Other Operating Expenditures Base \$63,960</p>
		<p>Teacher and Lab primary device computer replacement program 4000-4999: Books And Supplies Base \$350,000</p>	<p>(Tech)Teacher and Lab primary device computer replacement program 4000-4999: Books And Supplies Base \$575,938</p>
		<p>Network redundancy and load balancing equipment 4000-4999: Books And Supplies Base \$150,000</p>	<p>(Tech)Network redundancy and load balancing equipment 4000-4999: Books And Supplies Base \$87,060</p>

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

(Tech)Provide equipment maintenance support for network infrastructure, data center server infrastructure, and infrastructure software 5000-5999: Services And Other Operating Expenditures Base \$638,337

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 immersion and consumable replacement purchases)</p>	<p>1.5 New textbooks were purchased, including US History, AP Government, secondary ELD, CTE, and textbooks for expanded Dual Immersion programs. Adoption of science materials has been moved to next year.</p>	<p>(Curriculum) 4000-4999: Books And Supplies Base \$4,201,000</p>	<p>(Curriculum) 4000-4999: Books And Supplies Base \$1,800,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Based on results of annual Facilities Inspection tool (FIT), LCFF funds will be used to address facility needs at various school sites.</p>	<p>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 2017-18 LCFF funds since the total of the funds are available only after the adoption of the LCAP annually.)</p>	<p>(Facilities) 5000-5999: Services And Other Operating Expenditures Supplemental \$ 33,264</p>	<p>(Facilities) 5000-5999: Services And Other Operating Expenditures Supplemental \$ 33,488</p>

Analysis

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

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

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 continue to hire teachers prior to the commencement of the school year, and the 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. Many of our teachers participated in training focused on EL achievement around ELA, Mathematics, and Science. Teachers also participated in professional development focused on integrated and designated ELD to support our English Language learners. 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 continues to be 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 2017/18 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 Instructional specialists for 2019-20 in technology has already lead to reallocation of job duties of programs within Educational Technology department. This lead 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 in 17-18, 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 lead to challenges in teachers being able to update software and curriculum to support

instruction (action 1.4).

OUSD remains committed to limited the number of combination classes at the elementary level to better meet the needs of our targeted students. OUSD also allots the remainder of LCFF funds to cover facility needs at various sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teacher and Lab primary device computer replacement program for this year was substantially increased due to increasing device cost as well as more devices needing to be replaced than projected. The computer replacement program will skip next school year 2019-20. IT has eliminated the Aeries and CALPADS Reporting supervisor and User Support Supervisor roles, and added the Data and State Reporting Manager position. The department has also lost two Technology Support Specialists positions (1.3). Data center support costs have risen due to inflation due to increased maintenance and support costs (1.4). Adoption of science materials has been moved to next year (1.5) thus allowing for lower actual cost.

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. This action item is no longer relevant. Stakeholders continuously state that our facilities need attention, thus, 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. The savings incurred from various actions will go to support goal/action (6.6) which is for visual arts and performing arts opportunities.

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 was to increase our student to device ratio to 1.5:1 this school year. The goal is to reduce the ratio to 1.3:1. for 2019/20 we surpassed this and we are at 1.1:1!

As a result of data analysis, no additional major changes to the content of the actions or goal were made for 2018-19. 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 2019-20.

Annual Update

LCAP Year Reviewed: 2018-19

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.

18-19

*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.

*45.4% students meeting A-G requirements.

*549 students completing a CTE pathway.

*7350 students participating in CTE Courses

*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*34% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

Actual

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

* 43.58% of students meeting A-G requirements

* 534 students completed a CTE pathway

* 6938 students participating in CTE Courses

* 59.74% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA

* 30.7% of students achieving "Ready for College" and or "Conditionally Ready for College" on EAP in Math

Expected

Actual

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.

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 Materials were purchased to refill hands-on, inquiry based elementary science investigation kits. TOSA, K-12 STEM and CTE coordinated science events and trainings.	(Curriculum) 4000-4999: Books And Supplies Base \$30,000 (Curriculum) salary for Science TOSA new for 2018-19 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$70,772	(Curriculum) 4000-4999: Books And Supplies Base \$30,000 (Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$69,222

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>2.2 All new special education teachers to OUSD were trained and supported by Instructional Specialists. Ongoing coaching has been provided to all special education teachers by Instructional Specialists in the areas of curriculum, accommodations, modifications and evidence based best practices to support the needs of learners with unique needs. Ongoing monthly coaching through open house trainings have also been provided by the department along with site specific requests honored in the area of teacher support and training.</p>	<p>(Special Ed.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$153,552</p>	<p>(Special Ed.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$168,853</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Utilize outside professional development services and resources to ensure academic success.</p>	<p>2.3 Outside professional development services were utilized to increase teacher quality which research has shown to be the top factor in student achievement. Contract for math professional development consultant was less than expected. Funds that were set aside to support STEM and leadership development were not utilized in 2018-19 because the full costs were already paid in 2017-18.</p>	<p>(Curriculum) contract costs were higher for 18-19 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$189,000</p> <p>(Ed Svcs) resources for STEM support (new for 18-19) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$6,112</p> <p>(Ed Svcs) consultant fees for leadership development new in 18-19 5000-5999: Services And</p>	<p>(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$172,750</p> <p>(Ed. Svcs) \$0</p> <p>(Ed Svcs) \$0</p>

Other Operating Expenditures
Supplemental \$90,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<ul style="list-style-type: none"> 2.4 ET - iPilot has gathered lessons that were created by the participants within iPilot, STEAM Innovation Days, and STEAM Innovation Labs to connect Tools and curriculum in the classroom. Database is still growing. <p>SA - Teachers have created STEAM integration lessons using various STEM tools. These have been provided to teachers across the district.</p> <p>TS - iLead teachers have supported district initiatives and integrated technology with their standards-based instruction. Coaches have provided support to teachers to effectively integrate the technology, implement formative and summative assessment, and use data to guide instruction.</p> <p>1:1 Program - Changes have occurred due to an increase in need for devices at the school sites to implement 1:1 program.</p>	<p>(Tech) 1:1 (Change) 4000-4999: Books And Supplies Supplemental \$63,500</p> <p>(Tech) eTraining PD Support (Change) 1000-1999: Certificated Personnel Salaries Supplemental \$16,212</p> <p>(Tech) iLead (Change) 4000-4999: Books And Supplies Supplemental \$120,000</p> <p>(Tech) Tech Festival (Change) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$24,319</p> <p>(Tech) Uniform iLead 4000-4999: Books And Supplies Supplemental \$1,000</p> <p>(Tech)Aeries Analytics (Change) 5000-5999: Services And Other Operating Expenditures Supplemental \$17,334</p> <p>(Tech) Edtech Software to support iLead/1:1 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p> <p>(Tech) iLead Sub (Change) 1000-1999/3000-3999 - Certificated</p>	<p>(Tech) 1:1 (Change) 4000-4999: Books And Supplies Supplemental \$93,500</p> <p>(Tech) eTraining PD Support (Change) 1000-1999: Certificated Personnel Salaries Supplemental \$16,212</p> <p>(Tech) iLead (Change) 4000-4999: Books And Supplies Supplemental \$153,813</p> <p>(Tech) Tech Festival (Change) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$10,000</p> <p>(Tech) Uniform iLead 4000-4999: Books And Supplies Supplemental \$1,000</p> <p>(Tech) Aeries Analytics (Change) 5000-5999: Services And Other Operating Expenditures Supplemental \$17,334</p> <p>(Tech) Edtech Software to support iLead/1:1 5000-5999: Services And Other Operating Expenditures Supplemental \$20,181</p> <p>(Tech) iLead Sub (Change) 1000-1999: Certificated Personnel Salaries Supplemental \$13,928</p>

1:1 instructional support is being shifted from district office to schools sites.

eTrainings have moved from a district centered model to more blended, online and competency based instruction for staff.

iLead/ Software Support is moving into year two support for educators and continues to acquire year 1 participants.

Equipment/Software purchases were made to increase equity and access for our participants and students.

iLead subs were not utilized due to coaching support being brought to the classroom/

Technology Festivals have been partially supported by outside partners this year to increase community engagement.

PowerschoolLMS is partially supported by supplemental funding to expand support to special ed, foster youth, and EL departments.

Salaries/Benefits Supplemental \$70,929

(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

Nearpod 5000-5999: Services And Other Operating Expenditures Base \$10,000.00

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

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

(Tech) Powerschool LMS 5000-5999: Services And Other Operating Expenditures Supplemental \$14,319

BB Collaborate 5000-5999: Services And Other Operating Expenditures Base \$13814

Respondus 5000-5999: Services And Other Operating Expenditures Base \$3890.00

Turnitin 5000-5999: Services And Other Operating Expenditures Base \$31,580

Voicethread 5000-5999: Services And Other Operating Expenditures Base \$2749

Softchalk 5000-5999: Services And Other Operating Expenditures Base \$6251.00

Credly 5000-5999: Services And Other Operating Expenditures Base 0

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

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

GoSignMeUp 5000-5999: Services And Other Operating Expenditures Base \$5,530

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 - PBS SoCal
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 \$4,200

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
\$46,970

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 0

Professional Development for
QCC/Aeries 5000-5999: Services
And Other Operating
Expenditures Base \$5,000

Professional Development for
QCC/Aeries 5000-5999: Services
And Other Operating
Expenditures Base \$2,444

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 \$23,549

Materials to support Professional
Development tied to data and
instruction - From Testing
Assessmnet Apportionment 4000-

Materials to support Professional
Development tied to data and
instruction - From Testing
Assessmnet Apportionment

4999: Books And Supplies Other \$8,360

4000-4999: Books And Supplies Other \$4,296

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	2.5a Held trainings here at Orange Unified focusing on content specific areas for secondary teachers. Provided coaching follow up with lesson planning and evaluating student achievement results	(Sp. Prog) extra earnings 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$62,900	(Sp. Prog) extra earnings 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$2,468
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. When meeting with classroom teachers EL Instructional Specialist supported lesson design with Thinking Maps. Lessons for English Learners were centered around content utilizing Thinking Maps	(Sp. Prog) subs 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$4,000	(Sp Prog) subs for EL support 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$56,684
		(Sp. Prog) conferences, mileage and consultant costs 5000-5999: Services And Other Operating Expenditures Supplemental \$66,900	(Sp. Prog) conferences, consultants and mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$35,503

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 support our dual immersion programs by providing salary costs, subs, extra earnings, supplies and conference costs to support the program. Our dual immersion programs are located in schools with high EL, Low Income and Foster Youth populations to provide additional access to 21st century academic programming.	(Sp. Prog) a. subs 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$37,843	(Sp Prog) a. salaries, subs and extra earnings 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$87,122
b. Additional services provided by Coordinators in Accountability & Special Programs to increase academic achievement for especially English Learners, Low Income and Foster Youth students	b The Coordinator of English Learner Support Services is funding 100% from LCFF. This is	(Sp. Prog) a. supplies 4000-4999: Books And Supplies Supplemental \$3,500	(Sp Prog) a. 4000-4999: Books And Supplies Supplemental \$14,412
		(Sp. Prog) b. coordinators 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$275,722	(Sp Prog) b. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$301,277

a 12 month position in which the coordinator creates professional development for teachers, develops new programs to support our English learners, low-income and at risk students, and facilitates the state mandated language assessment (ELPAC) for the entire district. The Administrator of Accountability, Equity and School Support also works a 12 month calendar and is funded 50% LCFF. This position supports EL and low income parent and family engagement by facilitating trainings and workshops with the TOSA as well as development and implementation of programs to support low income and English learners.

(Sp. Prog) a. transportation costs 5000-5999: Services And Other Operating Expenditures Supplemental \$300

(Sp Prog) a. conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$2,550

(Ed Svcs) immersion support 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$82,888

(Ed Svcs) a. immersion support 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$ 64,787

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 Licenses for the foundational literacy assessment tool, DIBELS (Dynamic Indicators of Basic Early Literacy Skills) were purchased for K-6th grade students. DIBELS assessment tools help teachers to see if students are on track for literacy proficiency	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$28,800	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$28,275
			(Sp. Prog) MTSS support 4000-4999: Books And Supplies Supplemental \$52,230

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	2.8 Various professional development was provided to teachers including in such areas	(Curriculum) 1000-1999/3000-3999 - Certificated	(Curriculum) 1000-1999/3000-3999 - Certificated

practices and build 21st century skills in the areas of Math, Science, English Language Arts, and Social Studies.

as social emotional learning, AVID (Advancement Via Individual Determination), and Gifted and Talented Education. (additional funds came from those budgeted in action 6.12)

Salaries/Benefits Supplemental \$75,941

Salaries/Benefits Supplemental \$79,000

(Curriculum) materials no longer needed to support program for year 2 or year 3 5000-5999: Services And Other Operating Expenditures Supplemental \$0

Action 9

Planned 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.

Actual Actions/Services

2.9 Professional development, coaching and other support was provided to elementary teachers and secondary math teachers. Elementary teachers studied the math framework and their curriculum to support increased student learning. They also learned how to incorporate AVID strategies into math instruction. Secondary teachers focused on increasing academic discourse and use of formative assessment in math instruction. Imagine Math software was purchased as a supplement to support increased student achievement in math. (additional funds came from those budgeted in action 6.12)

Budgeted Expenditures

(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$404,881

(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$35,000

Estimated Actual Expenditures

(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$410,881

(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$35,200

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 is committed to planning for continual improvement, which supports teaching and learning programs at all OUSD schools. We offer a learning environment of excellence, with high expectations, that provides every student with the opportunity to be able to become college and career ready. The Orange Unified School District is a district of excellence in large part due to outstanding classified and certificated 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 implement our language arts adoption with fidelity and build upon current best practices like GLAD to address the needs of our English learners. Thinking Maps and Universal Design for Learning (UDL) are implemented in classrooms to support all students, especially English language learners (actions 2.5 and 2.8). Using multi-tiered system of supports (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 Universal Design for Learning (UDL) for classroom teachers so all students can access curriculum. 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 three (soon to be four) 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 and school sites 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 "green" for all students. This represents a 5.8 point growth over the previous year. There are no students in "red" however, African American, Foster Youth, Homeless and Students with Disabilities are "orange". English Learners, Hispanic and Socioeconomically Disadvantaged subgroups are "yellow". The mathematics indicator shows that we are "orange", 27.1 points away from "green". There was no significant growth in Math, however, we maintained, with no decline. This data reflects the need to continue current practices in ELA and Math, specifically to support English language learners, low income, and foster youth students. The goal is to have all subgroups in "green" and "blue". We estimate that these subgroups 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 continuing to refine and improve 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 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. 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. Having set a solid foundation for the integration of technology across the curriculum, the number of instructional specialists for technology will be significantly decreased in 2019/20. This will allow LCFF funding to be utilized in other areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In our LCAP survey responses from staff, professional development continues to be a priority. The implementation of the Next Generation Science Standards (NGSS) requires significant professional development support for the teachers. Action 2.1 demonstrates the district's commitment to this PD with 50% of the salary for the Science Teacher on Special Assignment dedicated to NGSS. The expertise of this teacher is integral in the rolling out of the new challenging science standards. Funds that were set aside to support STEM and leadership development were not utilized because the full cost was incurred in 2017/18 (action 2.3). Action 2.5 clearly demonstrates our commitment to professional development, however, fewer consultants were hired than originally anticipated. We reduced our contract with CSUF and utilized our Instructional Specialists to conduct trainings and provide additional coaching for teachers. Funds allocated for extra earnings were shifted to cover the cost of substitutes in order for teachers to be trained during the school day. A large number of trainings were focused on English learners and the new ELPAC test. Action 2.7 demonstrates our commitment to MTSS, with additional LCFF monies spent on programs that support social emotional learning and differentiation for all students, with an emphasis on English learners, low income and foster youth. (2.4)1:1 Program - Changes have occurred due to an increase in need for devices at the school sites to implement 1:1 program. 1:1 instructional support is being shifted from district office to schools sites. eTrainings have moved from a district centered model to more blended, online and competency-based instruction for staff. iLead/ Software Support is moving into year two support for educators and continues to acquire year 1 participants. Equipment/Software purchases were made to increase equity and access for our participants and students. iLead subs were not utilized due to coaching support being brought to the classroom. Technology Festivals have been partially supported by outside partners this year to increase community engagement.

PowerschoolLMS is partially supported by supplemental funding to expand support to special ed, foster youth, and EL departments. BB Collaborate costs were underestimated due to an increase in need by online teachers. Respondus costs were overestimated based on a decrease in need by online teachers. Turnitin expenditures were increased due to a need by all high schools in the district wanting access to the platform. Credly was not purchased due to a shift in professional development structures. Infographic subscriptions were not renewed because the paid subscription no longer provided the solution needed for the district. Inter-District Collaborative Capacity Building (G) 5220 (CUE, QCC was allocated for conference attendance and Professional development. All conference travel was denied. Professional Development for QCC/Aeries has remained largely unused due to all conference travel being denied. The area of Attend conferences to build capacity with the team to bring back to District (- R&A - 203) was not able to be utilized due to all conference travel being denied. Materials to support Professional Development tied to data and instruction - From Testing Assessment Apportionment was told not to utilize for the 18-19 School Year. Professional Development tied to data and instruction(Certificated extra earnings - - R&A - 203) should be attributed to certificated earnings such as ERCA's within the 1000-1999.

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.

We have been focusing our efforts in supporting the enhancement of our Multi-Tiered System of Supports and have allocated more funds through prioritization towards support of MTSS (2.7). Literacy proficiency is tracked through the use of DIBELS assessment (K-6). Professional development to support AVID strategies was provided to teachers to solidify implementation in all AVID classrooms (action 2.9).

Annual Update

LCAP Year Reviewed: **2018-19**

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

- * 2900 students enrolled in AP Courses
- * 4880 AP exams taken
- * 62% of students scored a 3 or better on at least one AP exam
- * 43.58% of students meeting A-G requirements
- * 534 students completed a CTE pathway
- * 6938 students enrolled in CTE Courses
- * 59.74% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA
- * 30.7% of students achieving "Ready for College" and or "Conditionally Ready for College" on EAP in Math
- * 27 elementary schools and 10 secondary schools participated in AVID program
- * 6569 students participate in VAPA programs
- * 49 STEM programs offered at sites
38/39 school sites offer at least one STEM program
- * 1628 students participating in online course enrollment
- * 420 students participating in dual immersion programs

Expected

18-19

*2,930 students - AP Course Enrollment

*5,170 exams taken - AP exam participation

*66% of students taking the exams scoring 3 or better on at least one AP exam

*45.4% students meeting A - G requirements

*549 students completing a CTE pathway.

*7350 students enrolled in CTE Courses

*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*34% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in Math.

*25 Elementary Schools and 10 Secondary Schools participated in AVID program

*maintain 7500 students participating in VAPA programs

*48 STEM Programs offered at sites

*1375 students participating in online course enrollment

*390 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 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 Clerical staff assists with meeting program/grant	(Secondary) 2000-2999/3000-3999 - Classified	(Secondary) 2000-2999/3000-3999 - Classified

	<p>requirements of various program such as CTE, Credit Recovery, and AVID.</p> <p>Actual includes 2.5% salary increase.</p>	Salaries/Benefits Supplemental \$248,720	Salaries/Benefits Supplemental \$261,095
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 Offerings of college and career courses, Intervention programs and specialized program resources and services (online academic intervention, AVID).</p> <p>a. AVID, Math 180 and ERWC sections added to schedules to support college readiness</p> <p>b. APEX online credit recovery and original credit program to provide opportunities for students who are at -risk to recover credits.</p>	<p>3.2s Assisted middle schools with additional AVID, Math 180, and ERWC sections, which assist with providing enriched learning opportunities that target identified learning gaps for students.</p> <p>3.2b Continued our collaboration with APEX to assist students with year long opportunities for credit recovery as well as original credit for subjects such as Health .</p>	<p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$157,500</p> <p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$123,000</p>	<p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$157,500</p> <p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$123,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Students have access to college and career online program and counselors. Naviance is used to assist students in college and career planning.</p>	<p>3.3 Continued our facilitation of Naviance at four comprehensive high-schools in order to assist students with their four-year plans.</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$39,000</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$39,000</p>

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.	3.4a Continued our implementation of providing identified students the opportunity to take AP and IB exams, which results for greater equity and access to rigorous learning opportunities in high-school and future academic success in college coursework.	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$70,000	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$70,000

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.	3.5 We provide additional sections at all secondary sites to support a variety of English Learner needs.	(Sp. Prog) support for sites fluctuates year to year based upon need 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$428,773	(Sp. Prog.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$435,871

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 All district elementary, middle and comprehensive high schools are AVID schools. The district has one AVID demonstration high school and one AVID elementary showcase school, which are a high honor. Students had access to many other opportunities to prepare them for college and career, including differentiated instruction for advanced learners, robotics, CTE offerings, interventions and online courses. Teachers in these courses were provided professional	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$285,958	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$285,958
		(Curriculum) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$33,720	(Curriculum) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$29,486
		(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$134,000	(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$115,654

	development and support to meet students needs and support their success. The cost for AVID tutors was less than expected. Contracts for AVID membership fees, Cultural Relevance training, and Vital LInk (to support robotics competitions were purchased). This came out to slightly less than anticipated. The district paid for less teachers and administrators to AVID Summer Institute than was originally estimated, so the cost was lower. Slightly less cost for STEM supplies. Additional funds for STEM/CTE support were not needed for 2018-19 school year.	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000	(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$62,843
		(Curriculum) 4000-4999: Books And Supplies Supplemental \$50,000	(Curriculum) 4000-4999: Books And Supplies Supplemental \$45,500
		(Ed Svcs) STEM/CTE support (new in 18-19) 4000-4999: Books And Supplies Supplemental \$3,000	(Ed Svcs) \$0

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>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</p>	<p>3.7 College spirit gear was provided to foster students who were planning to attend community college in the fall. College lanyards from their prospective schools were given to students for an additional incentive during their transition meetings.</p> <p>Senior Foster Youth are completing the FAFSA applications during their 12th grade year. We are on track to reach 90% completion by the time the seniors graduate from high school.</p>	(SCS) 4000-4999: Books And Supplies Supplemental \$200	(SCS) 4000-4999: Books And Supplies Supplemental \$170

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.

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

Social services has participated in most graduation planning meetings held at their high schools. Discussion about college, housing, and financial aid/scholarships are discussed during discussion of credits and AB 216 eligibility.

Naviance was utilized for several students who needed extra support for finding areas of interest for college planning.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 (Due to successfully increasing our AP enrollment, we have chosen to discontinue our contract with Equal Opportunity Schools starting in 18-19)	No longer applicable	0	\$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Refine and align CTE offerings at secondary level.	3.9 Secondary students had access to a variety of CTE courses and pathways.	(Curriculum/CTE) 1000-1999/3000-3999 - Certificated	(Curriculum/CTE) 1000-1999/3000-3999 - Certificated

Salaries/Benefits Supplemental
\$1,934,739

Salaries/Benefits Supplemental
\$1,421,941

(Curriculum/CTE) indirect costs
for CTE 7000-7439: Other Outgo
Supplemental \$65,975

(Curriculum/CTE) 7000-7439:
Other Outgo Supplemental
\$48,488

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 offered in grades 7-12 and is currently in place at all of the 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 supported through the MTSS umbrella. Our students enrolled in AVID are successful in being admitted to higher education, and ERWC has provided opportunities for our English Learners to grow in language development and proficiency (action 3.2a). AVID Excel students saw an increase in their English language proficiency as measured on the ELPAC and in Reclassification to Fluent English Proficient (RFEP). APEX Credit Recovery has improved graduation rates at all four comprehensive high schools, and APEX PE and Health give students additional elective options in grade 9 (action 3.2b). Naviance was available for college and career planning in the high schools. 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. The Coordinator held 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. The cost for AVID tutors was less than expected (3.6). Contracts for AVID membership fees, Cultural Relevance training, and Vital Link (to support robotics competitions were purchased) were slightly less than anticipated. The district paid for less teachers and administrators to AVID Summer Institute than was originally estimated, so the cost was lower. The cost for STEM supplies was also lower than anticipated (3.6). For action (3.9), we overestimated total cost of teachers for our CTE program which changed the overall expenditure total.

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 were "yellow", 35.7 points below standard. They did, however, demonstrate growth with an increase of 8.2 points. In the area of math, EL learners again ranked "orange" in Status, 68 points below standard. There was a positive growth of 1.7 points in Change, however this still resulted in "maintained." The English Learner Progress indicator showed 37.6% of our second language learners were "Well Developed" and 35.9% were "Moderately Developed" on the ELPAC. This is a highlight for our district as it indicates that approximately three quarters of our English learners demonstrate proficiency in English. 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 the secondary level, we will track the number of students earning a seal of biliteracy. For our CTE program (action 3.9), we will continue to align pathways by high school feeder patterns. Our middle schools continue to offer rigorous CTE classes to better prepare the students for high school. The goal is to refine the CTE offerings to ensure we have pathway completers at all of our sites.

Annual Update

LCAP Year Reviewed: 2018-19

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 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

- * 57% of students achieved standard met or exceeded for ELA
- * 44% of students achieved standard met or exceeded for Math
- * 43.58% of students meeting A-G requirements
- * 534 students completed a CTE pathway
- * 6938 students enrolled in CTE Courses
- * 59.74% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA
- * 30.7% 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%
 - grade 7 - 53%
 - grade 9 - 60.4%
- * 62% of students scored a 3 or better on at least one AP exam
- * 52% of students achieved standard met or exceeded for their lexile score as measured by Reading Inventory (RI)
- * The % of students showing growth in English language proficiency cannot be reported this year due to the change from the CELDT to the ELPAC. The measurement of proficiency is different from the 2016-17 school year to the 2017-18 school year.
- * 16% of students were reclassified as fluent English proficient. 1088 students were reclassified in K-12.
- * English Learner Progress Indicator on the California Dashboard only reflects status due to the change from the CELDT to the ELPAC
37.6% of students scored well developed

Expected

18-19

*57% students achieving standard met and exceeded for ELA

*44% students achieving standard met and exceeded for Math

*45.4% students meeting A-G requirements.

*549 students completing a CTE pathway.

*7350 students participating in CTE courses

*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*34% 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 - 65.3%

grade 9 - 61.5%

*66% students passing AP exams with a 3 or higher (math, ELA, science, history and art).

*53.5% students achieving standard met and exceeded for Lexile as measured by Reading Inventory (RI).

*66% students showing growth in English Language proficiency as measured by the CELDT.

*Reclassify 17% of our English Learners to fluent English proficient.

*English Learner Progress Indicator on California School Dashboard status of 78.5% and change of +0.5% (green).

Actual

Expected

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).

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
<p>4.1 Student access to intervention and academic support services (credit recovery, summer school and extended learning support).</p> <p>a. Credit recovery will be offered as an intervention to support at-risk students in need of credit recovery.</p> <p>b. Summer school program will be offered to all students who need intervention, credit recovery and acceleration opportunities.</p> <p>c. Sections in intervention will be offered during the school day to support at-risk students.</p> <p>d. Sections will be added in intervention, academic success and SBAC support. (RTI/co-teaching)</p>	<p>4.1 Continued our facilitation of a wide array of intervention/support services for identified students both during the school year and in summer to assist with gaps in their learning.</p> <p>a. Credit recovery will be offered as an intervention to support at-risk students in need of credit recovery.</p> <p>b. Our summer school program served all five high-schools with both credit recovery and original credit courses such in the areas of Math, English, English Language Development, Social Studies, and Health.</p> <p>c. Extra sections were given to the high-schools to assist with intervention.</p> <p>d. Continued implementation of our highly successful Co-teach model that enables our Students with Disabilities access to A-G approved courses.</p>	<p>(Secondary) a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$166,232</p> <p>(Secondary) b. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$600,000</p> <p>(Secondary) c. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$218,354</p> <p>(Secondary) d. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$409,507</p>	<p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$116,000</p> <p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$521,617</p> <p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$218,354</p> <p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$409,507</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2 Elementary Collaborative Academic Support Team (CAST) meetings to monitor student progress and plan necessary student interventions</p>	<p>4.2 Each elementary school is provided funds for substitute teacher time to classroom teachers to meet with the Collaborative Academic Support Team (CAST)</p>	<p>(Elementary) subs 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$79,134</p>	<p>(Elementary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$81,579</p>

at a minimum of 3 times per year to monitor student progress and to provide necessary interventions as part of the MTSS. Potential members of the team include site administrator, educational specialist, instructional specialists, resource teacher, counselor, school psychologists, speech and language pathologists and nurse. Composition of team varies by site.

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 Salaries for Language Assessment testing clerks, secretary, a portion of Teacher on Special Assignment for Educational Measurement, a portion of Director of Accountability, categorical clerk and technicians are a all a part of support of our districtwide ELD program.	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$134,357	(Sp. Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$127,701
		(Sp. Prog) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$457,232	(Sp Prog) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$393,049
		(Sp. Prog) supplies for Language Assessment Center 4000-4999: Books And Supplies Supplemental \$26,500	(Sp Prog) 4000-4999: Books And Supplies Supplemental \$0
		(Sp. Prog) operation support for Language Assessment Center 5000-5999: Services And Other Operating Expenditures Supplemental \$11,300	(Sp Prog) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,472

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 the actions of the LCAP.	(Sp. Prog) indirect costs 7000-7439: Other Outgo Supplemental \$639,221	(Sp Prog) indirect 7000-7439: Other Outgo Supplemental \$657,534

		(Sp. Prog) reserve 5000-5999: Services And Other Operating Expenditures Supplemental \$710,845	(Sp Prog) reserve 5000-5999: Services And Other Operating Expenditures Supplemental \$0
		(Ed Svcs) site and department support 4000-4999: Books And Supplies Supplemental \$12,888	(Ed Svcs) \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 School site allocation to improve student learning for English Learners, Low Income and Foster Youth pupils and indirect costs	4.5 School sites were allocated LCFF funds to principally serve EL, LI and Foster Youth through community liaisons, resource teachers, instructional supplies, technology, professional development, parent and family engagement, software, books, substitutes, and extra earning for after-school tutoring.	(School sites) 1000-1999: Certificated Personnel Salaries Supplemental \$1,578,792	(School sites) 1000-1999: Certificated Personnel Salaries Supplemental \$1,524,157
		(School Sites) 2000-2999: Classified Personnel Salaries Supplemental \$584,647	(School sites) 2000-2999: Classified Personnel Salaries Supplemental \$565,504
		(school sites) 3000-3999: Employee Benefits Supplemental \$834,477	(School sites) 3000-3999: Employee Benefits Supplemental \$794,018
		(School Sites) 4000-4999: Books And Supplies Supplemental \$489,657	(School sites) 4000-4999: Books And Supplies Supplemental \$619,133
		(School sites) Conferences, printing, transportation, admission, postage 5000-5999: Services And Other Operating Expenditures Supplemental \$73,843	(School sites) 5000-5999: Services And Other Operating Expenditures Supplemental \$58,604

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 Pre-school.

4.6 a This year we have expanded the access for Transitional Kindergarten by offering more sites which allows more opportunity for our Low income, English Learner and Foster Youth students to attend. We expanded the qualifying birthdate range to end of March to see if the interest was there. In order to do this, we transitioned one of our early learning specialists to become teacher on special assignment to support the TK program. This year we added four classrooms which included equipment and supplies plus the addition of the Teacher On Special Assignment to support early learning strategies and program support.

b. Continue funding for Senior Secretary for Pre-school

c. Continue funding for Coordinator, State Pre-school.

(Elementary) 4000-4999: Books And Supplies Supplemental \$45,015

(Elementary) 4000-4999: Books And Supplies Supplemental \$45,015

(Elementary) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$51,839

(Elementary) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$51,839

(Elementary) coordinator, ETK teachers, specialist support 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$364,452

(Elementary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$590,883

Action 7

Planned 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.

Actual Actions/Services

4.7 All Foster Youth and McKinney-Vento students have access to scientific calculators and Chromebooks. Earbuds for students to enable them to participate in classes that require this technology. Mouses for Chromebooks were also purchased for students to use. School supplies were also

Budgeted Expenditures

(SCS) 4000-4999: Books And Supplies Supplemental \$1,000

Estimated Actual Expenditures

(SCS) 4000-4999: Books And Supplies Supplemental \$1,000

purchased such as folders, markers, and backpacks.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.8 Teachers were provided trainings to provide effective instruction that aligns with current standards, including trainings on curriculum adoptions, Next Generation Science Standards, and writing, Paid for Art Masters/Meet the Masters for school sites to bring art instruction to grades K-4. This wasn't originally planned, so that is why the actual expenditures are higher than what was budgeted. (additional funds came from those budgeted in action 6.12)	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$40,000 (Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$15,351	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$59,741 (Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$68,192

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.9 The funding of this action has been discontinued.	this action has been discontinued	\$0	\$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 Provide comprehensive athletic program to complement academic programs at middle schools. Also to organize and promote summer programs at the high schools	4.10 Provided comprehensive middle school athletic program for four sites (Portola, Yorba, Cerro Villa and McPherson) including a variety of activities, i.e., boys/girls soccer, boys/girls basketball, girls	(Ath/Act.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$111,994	SCS 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$101,678

volleyball, flag football and track and field to address the community's desire to see this program reinstated per LCAP survey.

*Certificated and Classified employees received a 2.5% salary increase retro to beginning of this year.

Transportation and official costs were overestimated and remaining funds were transferred to goal/action 6.6 to support VAPA.

(Ath/Act) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$16,062

(Ath/Act) 4000-4999: Books And Supplies Supplemental \$12,553

(Ath/Act) 5000-5999: Services And Other Operating Expenditures Supplemental \$56,400

(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$15,000

(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$16,464

(SCS) 4000-4999: Books And Supplies Supplemental \$15,878

(SCS) 5000-5999: Services And Other Operating Expenditures Supplemental \$27,936

(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 Provide teacher professional development, support, and planning time in the integration of art and CTE/STEM practices.	4.11 TOSA, STEM and Art Integration provided training, coaching and other support in the arts and STEM. Salaries increased this year over what was originally budgeted.	(Curriculum) salary of TOSA added for 18-19 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$145,544	(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$155,990
		(Curriculum) 5000-5999: Services And Other Operating Expenditures Supplemental \$0	(Curriculum) \$0

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 Coordinator in Special Ed supported special population during the summer	(Sp. Ed) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$15,586	(Sp Ed.) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$15,644

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 "green" 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 the students with disabilities 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.

In 4.6a our district made a move to expand Transitional Kindergarten access by opening more classrooms in hopes to provide additional early learning opportunities for our community, especially to target our EL, low income and foster youth students. Classified salary and benefits projections were higher than actual expenditures(4.6c). (4.4) Indirect costs increased due to LCFF supplemental contribution to support CTE programs. In addition, our reserve was set aside to cover anticipated salary raises and expansion of programs, but we did not need to spend extra monies to support sites and departments. Instead, the reserve was used to help offset move of VAPA program (6.6a) into supplemental funding beginning with 18-19 school year as well as the expansion of our transitional kindergarten program. Costs associated in Action 4.1 decreased due to less course offerings based on less interest by students for certain courses. We over estimated the amount of course offerings, not knowing the interest of students would be changing. Because some of our personnel are split funded, the percentage contribution from LCFF of the salary decreased. As a district, we have placed an emphasis on not spending heavily on supplies, unless the supplies are mission critical. The cost of supplies was shifted to other budgets as appropriate (Action 4.3) Action 4.5 covers school allocations, we know that at some sites, they were not able to continue to provide personnel based on budget constraints. These dollars then shifted to acquisition of devices to support the blended learning initiative in our district. A shortage in subs contributed to not always being able to provide release time at certain sites therefore creating a surplus.

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.

4.12 Will not be continuing 12 month coordinator and will return to 11 months only based on prioritization changes for funding. In action 4.5 which includes all site supplemental allocations, most of the funds are being used for certificated salaries as support personnel, such as resource teachers or extra earnings to provide expanded learning time or intervention within the school day. These needs stem from the fact that on the dashboard our district is at "Orange" for math (27.1 points below standard) which is just shy of how California is doing as a whole. Many sites have been purchasing supplemental software as well as device to support their focus on math with their supplies budgets in LCFF.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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.

Actual

- * 4297 parent responses to the LCAP survey, increased by more than 1300
- * 1071 parents participated in at least one focus group at school sites to gather information related to school climate, facilities, programs, services, academics, and safety.
- * 41% average attendance at DAC meetings, 43 council members
- * DELAC hosted 6 meetings with an average attendance of 75 members
- * 6 parent and family engagement workshops with an average attendance of 55 parents
- * 1182 parents participated in the technology survey

Expected

18-19

*LCAP Survey: Increase parent participation by an additional 100 responses from 17/18.

*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: Combined with the LCAP Survey

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

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
<p>5.1 a. Accountability and Engagement support and service: Teacher on Special Assignment (TOSA) Student & Family Engagement/LCFF</p> <p>b. LCAP Software/Resources</p>	<p>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.</p> <p>b. This year we went back to using Orange County Department of Education as the vendor we used to create, disseminate and evaluate our annual LCAP survey for all of our stakeholders. We also had our LCAP translated into Spanish to be available on our website. The move back to OCDE caused a decrease in expense. The savings will be used to support action 6.6 a, VAPA.</p>	<p>(Sp. Prog) a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$90,419</p> <p>(Sp. Prog) b. 4000-4999: Books And Supplies Supplemental \$65,000</p>	<p>(Sp. Prog)a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$118,272</p> <p>(Sp Prog)b. 5000-5999: Services And Other Operating Expenditures Supplemental \$28,110</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.2 a. Parent trainings, workshops, activities (leadership, college and career engagement/motivation and school site council trainings)</p> <p>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</p>	<p>5.2a Trainings for parents were offered at various times throughout the year to accommodate parent schedules. Trainings were coordinated by the TOSA for Student and Family Engagement utilizing both internal resources and external consultants. Topics included, but were not limited to, college and career readiness, school connectedness and</p>	<p>(Sp. Prog) a. interpretation services 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$5,220</p> <p>(Sp. Prog) a. consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$4,300</p>	<p>(Sp Prog) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$6,391</p> <p>(Sp Prog) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,350</p>

behaviors training, student engagement strategies).

c. Additional staff support for special education programs

bullying. Interpretation and supplies were provided at each training.

b. Our special education staff provide parent training at each site through either a specific initiative, or one by one support to families with specific needs.

c. The School Community Assistant at Orange Pre K provides community engagement and outreach to support parental involvement and assists in building school home partnerships, which in turn enhance the educational opportunities for the youngest members of our District community.

(Sp. Ed) c. 2000-2999/3000-3999
- Classified Salaries/Benefits
Supplemental \$45,621

(Sp Ed) c. 2000-2999/3000-3999
- Classified Salaries/Benefits
Supplemental \$33,025

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.

Spanish Translator will be available if needed at each meeting.

**Actual
Actions/Services**

5.3 Foster Connections held 8 meetings during the 2018-2019 school year. Foster Connections serves as a parent engagement forum for foster parents and foster caregivers to help network, educate, and build relationships with this community. Feedback from this group helps to guide district decision making on programs aimed to service foster youth.

Funds for Spanish interpreter were made available but this service was not needed this school year.

**Budgeted
Expenditures**

(SCS) 2000-2999/3000-3999 -
Classified Salaries/Benefits
Supplemental \$224

**Estimated Actual
Expenditures**

(SCS) 2000-2999/3000-3999 -
Classified Salaries/Benefits
Supplemental \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>5.4 The Student and Community Service staff in conjunction with our mental health staff have weekly communication meetings to discuss students that need additional support. Based on the outcomes of those meetings, parents are contacted and connected to applicable resources for their child.</p>	<p>(SCS) No cost involved 0</p>	<p>(SCS) no cost involved \$ 0</p>

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</p>	<p>5.5 Student and Community Services continues to support the sites with curtailing absenteeism and reducing truancy. Staff will meet with parents regularly to discuss high need situations and connect them to resources. The staff is also available to visit sites and offer parent training as needed as well as present on these topics to our District English Learners Advisory Council annually. We also are very proud of our model SARB process that supports our community with attendance issues and our Gang Reduction outreach program called GRIP that supports over 2,000 students and their families.</p>	<p>(SCS) No cost involved 0</p>	<p>(SCS) no cost involved \$ 0</p>

participate through the SARB process, home visit, and SART. Parents engage in GRIP as needed.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.6 Discontinuing action since Model SARB accreditation was achieved in 2017-18.	5.6 Discontinued action since Model SARB accreditation was achieved in 2017-18	(SCS) No cost involved 0	(SCS) no cost involved \$ 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.7 Technology Services will create systems that support communication of district wide programs supporting student learning.	<ul style="list-style-type: none"> 5.7 ET - iPilot has a database that supports the use of STEM tools. A STEM Ecosystem Committee has been developing a vision and mission for STEM in the district. Educational Technology has a learning newsletter that promotes classes within Technology Services to the entire district. A District STEM Team visited all schools with STEM Labs to determine the best support for integrating their lab into student learning. The Technology and Learning Survey continues to be used to 	SchoolMessenger provides messaging and communication to parents about events. 5000-5999: Services And Other Operating Expenditures Base \$45,000	(Tech)SchoolMessenger provides messaging and communication to parents about events. 5000-5999: Services And Other Operating Expenditures Base \$46,639
		SchoolMessenger App provides a method of accessing school events and resources from mobile devices. 5000-5999: Services And Other Operating Expenditures Base \$20,000	(Tech)SchoolMessenger App provides a method of accessing school events and resources from mobile devices. 5000-5999: Services And Other Operating Expenditures Base \$8,344
		Parent letters communicating about testing (Tech - R&A - 203) 5000-5999: Services And Other Operating Expenditures Base \$16,000	(Tech)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	(Tech)Parent letters communicating about testing (Tech - R&A - 203) 7000-7439: Other Outgo Base \$2,000

	<p>guide the technology instructional needs at school sites as they build SPSA plans.</p> <ul style="list-style-type: none"> IT - The district was able to negotiate a lower price for the SchoolMessenger OUSD App <p>R&A - Parents received mailed score reports of annual CAASPP testing at the beginning of the school year with additional information to help with their understanding of the scores.</p> <p>SAT School Day information was mailed home to all high school students prior to the administration of the assessment. Information was provided to support students in preparing for the exams.</p>	<p>Parent letters communicating about testing (Tech - R&A - 203) -From Testing Assessment Apportionment 5000-5999: Services And Other Operating Expenditures Other \$18,298</p>	<p>(Tech)Parent letters communicating about testing (Tech - R&A - 203) -From Testing Assessment Apportionment 5000-5999: Services And Other Operating Expenditures Other \$18,300</p>
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Analysis

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

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

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 module of three sessions was offered in the Fall centered around college and career readiness. In the Spring, 2019, a three session module was offered focused on school safety. Included in the Spring, was a session that addressed parenting strategies for managing social emotional needs of children as it relates to bullying. The parent and family engagement workshops were offered 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 supporting around 2,000 students at targeted schools. 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 continues to support 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 contracted Orange County Department of Education to work on our LCAP stakeholder engagement process. They supported us in creating an online survey platform and provided an analysis of results for each school site and for the district as a whole. Bright Bytes was once again 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, and there has been a strong district-wide effort in promoting engagement and collaboration with parents and families. In 2018/19, 11,960 stakeholders participated in the LCAP survey, an increase of 1,162 participants from the 2017/18 school year. Based on input from parents and community, the Office of Accountability, Equity and School Support continuously develops and implements workshops offered 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 supports schools in their efforts to provide parent and family engagement by collaborating with administration and community liaisons on topics that they meet the needs of their school community. The district modules were developed based on feedback gathered on the LCAP survey and on surveys collected after each module from the previous year. In the Fall of 2018, focus groups were conducted at every site and in each district committee to gather additional data as to strengths and challenges of individual schools and as a district as a whole. A total of 1,071 stakeholders contributed information through focus groups. 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 continued to support parent and family engagement on campus to ensure parents have 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 district newsletters, and the School Messenger system is utilized for school messaging, district messaging, and nutritional messaging. To increase public awareness, School Messenger is also a resource to inform parents and community of emergency situations should the need arise.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Classified and Certificated employees received a 2.5% salary increase for 2018/19. Since this was negotiated in Spring, 2019, the actual budgets were higher than originally projected (5.1a, 5.2a) This year, we chose to contract with Orange County Department of Education for the LCAP survey. The contract was less expensive than the previous year, creating an over expenditure in action 5.1b.

For the parent and family engagement workshops, we only paid outside one outside consultant for the Spring, 2019. We had originally budgeted for additional presenters but were fortunate to be able to use in-house staff to lower the cost. The Language Assessment Center was able to support translation and interpretation, so the money budgeted in 5.3 was not expended. The cost of School Messenger was less than what was originally budgeted for. 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.

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 in the Fall, 2018 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 School Safety based on stakeholder input and interest to support School Connectedness and Student Engagement. The survey was significantly shorter this year, per parent request in 2017/18. We feel this contributed to the increase in responses from the previous year. We will continue to work with OCDE to design additional opportunities within the survey to generate more qualitative input. Focus groups were conducted at all school sites and within all major district committees to gather feedback through dialogue and interaction with site and district administration.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

Actual

- * 95.60% attendance rate
- *2.8% suspension rate
- * California School Dashboard Suspension Indicator is 2.7% suspended at least once with a change of maintained -0.2%
- * Cohort Dropout rates:
High School - 5.32%
Middle School - 0.1%
- * 93.75% graduation rate
- * California School Dashboard Graduation indicator is 94.6% with a 2% increase
- * 43.58% of students meeting A-G requirements
- * 534 students completed a CTE pathway
- * 6938 students participating in CTE Courses
- * 59.74% of students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA
- * 30.7% of students achieving "Ready for College" and or "Conditionally Ready for College" on EAP in Math
- * 88% participation in SAT School Day (grades 9-12)
- * 62% of students scored a 3 or better on at least one AP exam (math, ELA, science, history and art)
- * 19 teachers trained this year with a total of 139 teachers trained in digital portfolios
- * 7001 students participating in activities in secondary
- * 4581 students participating in athletics in secondary

Expected

18-19

*96% Attendance rate

*2.5% Suspension rate

*California School Dashboard Suspension Indicator-2.5%

*Cohort Dropout rates:

High School - maintain 1.6% or decrease

Middle School - maintain 0.2% or decrease

*96.7% Graduation rate

*California School Dashboard Graduation Indicator-maintain or increase from 97.4%

*45.4% students meeting A-G requirements.

*549 students completing a CTE pathway.

*7350 students participating in CTE Courses

*64% students achieving "Ready for College" and/or "Conditionally Ready for College" on EAP in ELA.

*34% 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)

*66% students passing AP exams with a 3 or higher (math, ELA, science, history and art).

*125 teachers trained in digital portfolios

*5000 students participating in activities in secondary

*4900 students participating in athletics in secondary

Actual

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.

*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.

*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
<p>6.1 Tech services will develop and support systems that Increase technology services and monitor progress.</p>	<ul style="list-style-type: none"> 6.1 ET - Instructional Specialists in Technology currently log their work at each school site while Technology Learning Plans for each site. This combined with the Technology and Learning Survey helps guide the needs of the school sites. The Technology Use Continuum is used to help guide next steps on implementation with an alignment to the T&L Survey and its recommendations. Analytics are being researched to cross-reference purchases with usage and current achievement scores within the district to guide effective instruction and tools used in the district. A scope and sequence for technology skills have been developed in rough draft form. The technology plan is completed each summer aligning with LCAP based on the Technology and Learning Recommendations. IT - Aeries licensing, maintenance, and 	<p>Aeries 5000-5999: Services And Other Operating Expenditures Base \$81,609</p> <p>IO Education/EADMS Data Management System) 5000-5999: Services And Other Operating Expenditures Base \$150,000</p>	<p>(Tech)Aeries 5000-5999: Services And Other Operating Expenditures Base \$92,696</p> <p>(Tech)IO Education/EADMS Data Management System 5000-5999: Services And Other Operating Expenditures Base \$128,883</p>



support costs have increased due to inflation.

R&A - IO Education/EADMS provides teachers and administrators with data and assessment support. The system is used to analyze CAASPP data and ongoing summative and formative assessments. The systems enables teachers to create assessments targeting specific standards. The Student Achievement Committee has used IO Assessment to create common listening assessments.

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	6.2 Although many schools have started purchasing their own Rosetta Stone licenses, Accountability Dept. continues to budget for them to ensure that we have sufficient annual licenses for our EL students that need supplemental support. This is an integral part of our plan for all newcomers and will also extend into district early childhood education programs.	(Sp. Prog) no anticipated software support for 18-19 0	(Sp Prog) 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>6.3 Fund materials, services and program costs for college and career programs to support college and career readiness.</p> <p>a. Maintain IB Fees for CHS IB program.</p> <p>b. Provide training for AP, IB, CTE teachers and academic counselors to attend professional development.</p> <p>c. College Board Fees, supplies, printing and Suite of Tests to increase access to college readiness. (College Board Day - PSAT & SAT grades 9-12).</p> <p>d. Classified extra earnings/overtime for prep and planning for College Board Day.</p> <p>e. Certificated substitutes for College Board Day.</p> <p>f. Provide supplies and equipment to enhance our academic programs.</p>	<p>6.3 Continued our facilitation of our District wide SAT day at all of our high-schools for all 11th and 12th graders. This included extra earnings for staff to assist with set-up, as well as associated costs for needed substitutes so that identified teachers could proctor.</p> <p>\$15,000 was moved from Goal 6.4 to 6.3(f) to purchase much needed technology for our sites. \$38,000 was allocated to purchase the HERO monitoring system and the expenditure actually ended up being \$23,000.</p> <p>\$25,000 was moved from Goal 6.12 to 6.3(f) as the contract with ELA Classic Theater was not implemented.</p> <p>\$750 was moved from Goal 6.3(b) staff development to 6.3(f) as not all Professional Development funds were utilized.</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$13,000</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$11,650</p>
		<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$27,000</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$19,963</p>
		<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$191,418</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$191,418</p>
		<p>(Secondary) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$4,615</p>	<p>(Secondary) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$1,577</p>
		<p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$3,056</p>	<p>(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,268</p>
		<p>(secondary) 4000-4999: Books And Supplies Supplemental \$17,727</p>	<p>(Secondary) 4000-4999: Books And Supplies Supplemental \$60,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.4 Increase pupil engagement through the use of HERO monitoring system.</p>	<p>6.4 Continued the implementation of HERO monitoring system at three (3) high-schools and (3) middle schools to assist with enhancing attendance/behavior of</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$38,000</p>	<p>(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$23,401</p>

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.

students. There is a noted difference in actual expenditures as the 2019-2020 contract will include one (1) less high-school.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Four (4) of our high-schools are provided with three (3) sections towards their P21 specialist who is responsible with collaborating with the District CTE Mentor on CTE pathway/College/Career Ready Learning opportunities for all students.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$270,028	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$270,028

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, IB classes and rigorous college and career STEM courses and arts.	6.6 a. Assisted our middle schools with sections to facilitate the CSTEM curriculum which focuses on the integration of hands-on learning opportunities that incorporate science, technology, engineering and mathematics standards and concepts. In addition, sections were allocated to all our high-schools, including our continuation high-school, to expand our	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$539,360	(Secondary) a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$639,050
b. Provide substitutes for AP teachers who are administering AP exams.		(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$3,056	(Secondary) b. sites funded this action this year \$0
			(Curriculum) a. 14 members of VAPA teaching staff 1000-

Advanced Placement (AP) course offerings to all students. New for 2018-19: Based upon overwhelming positive feedback via LCAP surveys and stakeholder focus groups, our elementary visual and performing arts program will be funded out of our supplemental funds moving forward as a method to keep the program a priority since it provides our students opportunities to be connected to their school.

b. AP subs were funded by school site funds this school year. The remaining funds will be used to fund 6.6 a

1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$1,589,024

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.7 a. Continue to fund: Teacher training and college and career trainings.	6.7 Continued to assist Canyon HS with an additional section for their IB Coordinator to facilitate the IB Program.	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,500	(Secondary) \$ 0
b. Provide a section for the IB Case Coordinator to monitor student outcomes and increase IB program participation.	Funds for services and a portion of sub costs are going to be moved to support action 6.6 a.	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$21,836	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$21,836
c. Maintain ACT Fees to provide access to college and career opportunities.		(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$350	(Secondary) 5000-5999: Services And Other Operating Expenditures Supplemental \$350
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.		(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$12,893	(Secondary) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$3,379

Provide training for teachers participating in code.org and college and career opportunities.



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.8 Due to reorganization of priorities, we will no longer maintain a counselor on special assignment (COSA) for secondary schools.	6.8 Due to reorganization of priorities, we will no longer maintain a counselor on special assignment (COSA) for secondary schools.	\$0	\$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>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.</p> <p>Review these processes in the monthly/quarterly Assistant</p>	<p>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.</p> <p>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.</p> <p>Review these processes in the monthly/quarterly Assistant</p>	(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$76,934	(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$79,002

Principals' Meetings with a focus on discipline and attendance.

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

Principals' Meetings with a focus on discipline and attendance.

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

Cost was higher due to the 2.5% salary increase.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>b. One 75% psychologist on special assignment assigned to support Student Community Services department and the at-risk youth they serve.</p>	<p>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.</p> <p>b. One 75% psychologist on special assignment assigned to support Student Community Services department and the at-risk youth they serve.</p> <p>Psychologist on special assignment-budget shifted to Title IV as of 7/1/18</p>	<p>(SpEd) shift cost of personnel to supplemental 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$4,868,657</p> <p>(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$125,470</p>	<p>(Sp Ed) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$4,645,816</p> <p>(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Title IV \$253,429</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>6.11 Fewer participants took part in digital portfolio trainings then were originally planned.</p>	<p>(Curriculum) less extra earnings than anticipated 1000-1999/3000-3999 - Certificated</p>	<p>(Curriculum) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$8,400</p>

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

Fewer SeeSaw digital portfolio licenses purchased than originally planned

Salaries/Benefits Supplemental \$12,800

(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000

(Curriculum) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,575

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 one middle school the opportunity to reinforce language and literacy skills through STEM and Arts. (Language in Play)	6.12 This contract was not facilitated as planned for the 2018-2019 school year. The funds will be shifted to goal/action 6.6.a to support VAPA	(Secondary) reduction in contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000	(Secondary) \$0

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). 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. 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. A dashboard for teachers and administrators was developed 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 supports 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. Our nurses provided services to our most needy students and increase student services. Basic health services were a contributing factor to improve attendance of our Foster Youth. 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 remain a priority as they impact the number of days students are out of school for emotional and behavioral issues. Mental support staff provided strong guidance and support to meet the social emotional and behavioral needs of targeted students. 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.

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 shows the support we provide to the sites from our Health and Mental Health departments. Due to the high amount of positive feedback on stakeholder surveys and focus groups, we are ensuring these programs remain in place. 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. \$15,000 was moved from Goal 6.4 to 6.3(f) to purchase much needed technology for our sites. \$38,000 was allocated to purchase the HERO monitoring system, however, the expenditure actually ended up being \$23,000 (6.3). 6.11 Fewer participants took part in digital portfolio trainings than were originally planned, and fewer SeeSaw digital portfolio licenses purchased than originally planned (6.11). \$25,000 was moved from Goal 6.12 to 6.3(f) as the

contract with ELA Classic Theater was not implemented. In action (6.6a) we have allocated resources to secure our thriving and engaging visual and performing arts program in the elementary school. Via surveys and stakeholder feedback it was evident this was a program we want to ensure availability to our students for years to come.

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 is "green" with a status of 94.6% for all students. This is significantly higher than the State graduation rate of 83.5%. No subgroups were in "red", however two subgroups (African American and Foster Youth) were in "orange". The suspension indicator for all students is "yellow" and indicates growth from the previous school year. One subgroup (American Indian) was "red" and two subgroups (African American and Pacific Islander) were in "orange". This data generated reflection by sites and district to continue to implement alternatives to suspension and discussion on student engagement and connectedness overall. Our Hispanic and Socioeconomically Disadvantaged subgroups both were in "green" which indicates that growth for two of our largest populations. We are working diligently to make growth in our English Learner, Foster Youth, Homeless and Students with Disabilities subgroups who were in "yellow". We are currently reflecting upon our MTSS, restorative practices and positive behavior initiatives to create change throughout all of our schools. Through a continued emphasis on providing engaging programs, we anticipate a continual decrease in our suspension rate and an increase in performance levels in ELA and Math, and English Learners indicators. Based on input from stakeholder surveys and focus groups, VAPA is a top priority (6.6 a). It was decided that the highly coveted program would be covered with LCFF funding to ensure that the program would not be discontinued. It is critical to provide visual and performing arts opportunities to our EL, low income and foster youth populations who may not have ample exposure outside the school day as well as different elements of VAPA are ways for our various subgroups of students remain connected with school and find purpose in daily attendance so they can exercise their creativity via the arts.

Annual Update

LCAP Year Reviewed: **2018-19**

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

- * 4581 students participating in athletics in secondary
- * 7001 students participating in activities in secondary
- * 95.60% attendance rate
- * 8.1% chronic absenteeism rate
- * Cohort Dropout rates:
High School - 5.32%
Middle School - 0.1%
- * 93.75% graduation rate
- * California School Dashboard Graduation indicator is 94.6% with a 2% increase
- *2.8% suspension rate
- * 0% expulsion rate
- * California School Dashboard Suspension Indicator is 2.7% suspended at least once with a change of maintained -0.2%
- * 1652 students supported by mental health counselors
- * Participation rates for school climate survey
6th grade 60%
8th grade 64%
10th grade 65%

Expected

18-19

*4900 students participating in athletics at secondary

*5000 students participating in activities at secondary level

*96% Attendance rate

*9.6% Chronic Absenteeism rate

*Cohort Dropout rates:

High School - maintain 1.6% or decrease

Middle School - maintain 0.2% or decrease

*96.7% Graduation rate

*California School Dashboard Graduation Indicator- maintain/increase
97.4%

* 2.5% Suspension rate

* Maintain/decrease Expulsion rate of 0.01%

*California School Dashboard Suspension Indicator-2.5%

*Maintain/increase 557 students supported by elementary mental health
counselors

*Participation rates for school climate survey: 78% for 5th grade, 92% for
7th grade and 71% for 10th grade.

Actual

Expected

Actual

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.

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 Supplement and support GATE. (program and material cost)	7.1 Students were assessed for placement in the GATE program.	(Curriculum) 4000-4999: Books And Supplies Base \$24,565	(Curriculum) 4000-4999: Books And Supplies Base \$20,800

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>7.2 a. Foster Youth and McKinney-Vento students at secondary sites continued to receive mentor support by trained teachers at their schools. Teachers were paid extra earnings to provide mentoring to students. The goal was to increase student engagement on this highly transatory population. Teachers met one-on-one weekly/monthly with this population, cultivating positive relationships to help connect them with clubs, sports, and other opportunities on campus. The goal is to increase connectivity between students and their school.</p>	<p>(SCS) a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$33,816</p>	<p>(SCS) a. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$33,155</p>
<p>Mentors are paid extra earnings to be trained monthly by Foster Youth Coordinator.</p>	<p>\$1000 from Conference budget was moved into Certificated Salaries/Benefits.</p>	<p>(SCS) b. 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$561</p>	<p>(SCS) b. 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$0</p>
<p>7.2 b. Program will be continued and maintained with ongoing monthly training.</p>	<p>7.2 b. Only Certificated mentors were utilized this school year. \$561 that was budgeted for classified staff was moved into Certificated Salaries/Benefits line item.</p>	<p>(SCS) c. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$6,112</p>	<p>(SCS) c. 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$6,112</p>
<p>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.</p>	<p>7.2 c. Monthly professional development meetings were held with all mentors. Mentors were trained on various topics including Trauma Informed Practices and guest speakers came in to discuss Social Services and Homeless Shelters.</p>		
	<p>7.3 d. Student Advisory Committee met twice in order to receive</p>		

feedback on program and services offered to Foster and homeless youth.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.3 School climate survey will be given to students to obtain their input on engagement and school climate.	7.3 The Each Mind Matters School Climate Survey (licensed to OCDE) was conducted in 2018. Every 6th, 8th and 10th grade student was offered the opportunity to participate. The requirement is to provide a climate survey every other year to one grade within each of the spans served by the district. Due to the emphasis on social emotional learning and school connectedness we will very likely offer the survey again in 19-20.	(Sp. Prog) survey cost was \$0 in 16-17; possible use same survey again 5000-5999: Services And Other Operating Expenditures \$0	(Sp Prog) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,550

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	7.4 This program was suspended this year due to district reorganization. Program will be reinstated in the 2019/20 school year.	(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$6,020	(SCS) \$0
		(Ath/Act) inviting classified to training 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$1,272	(SCS) \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 will be continued.

Coordinator continues to processes 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

7.5 a. Services and supports continue to be 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 will be continued.

Coordinator and secretary continues to processes 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 continued to be rolled out. 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

(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$129,862

(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$81,848

(SCS) Conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$574

(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$134,718

(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$83,974

(SCS) 5000-5999: Services And Other Operating Expenditures Supplemental \$0

(SCS) 2000-2999/3000-3999 - Classified Salaries/Benefits Supplemental \$0

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.

knowledge in order to create safe learning environments for students to perform at their optimal level despite exposure to trauma.

7.5 e. 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.

7.5 Please note that the \$1000 budgeted for conferences was rolled into Goal 7.2. All conferences attended this school year were free.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</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</p>	<p>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.</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</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>

truancies and suspensions, excel academically and get involved in school activities, both co-curricular and extra-curricular.

truancies and suspensions, excel academically and get involved in school activities, both co-curricular and extra-curricular.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7.7 Continue to provide Executive Director for athletics, activities and school connectedness to support expansion of student engagement from Preschool-12th grades. (Executive Director oversees Student Community Services as well)</p>	<p>7.7 Continue to provide Executive Director for athletics, activities and school connectedness to support expansion of student engagement from Preschool-12th grades. (Executive Director oversees Student Community Services as well)</p> <p>Increase due to a 2.5% salary increase.</p>	<p>(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$101,237</p>	<p>(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$103,975</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7.8 Tech Services will support systems that provide a safe and secure technology infrastructure to support student learning.</p>	<p>7.8 ET - Digital Citizenship lesson continue to be distributed to all schools and taught to every student. Certifications in this area are still being researched in how they can be used to motivate more Digital learning connected to Digital Citizenship in the classroom.</p> <ul style="list-style-type: none"> IT - IT security costs have been renegotiated and modified to reduce costs and increase the effectiveness of our data security systems. 	<p>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</p> <p>Upgrade district firewall and content filtering to support the increased usage of internet based</p>	<p>(Tech)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 \$26,663</p> <p>(Tech)Upgrade district firewall and content filtering to support the increased usage of internet based resources. 4000-4999:</p>

	<ul style="list-style-type: none"> IT - Data usage did not grow at the expected rate of growth, no increase in storage was required this year. 	resources. 4000-4999: Books And Supplies Base \$20,000	Books And Supplies Base \$18,333
		SPAM filtering subscription 4000-4999: Books And Supplies Base \$25,000	(Tech)SPAM filtering subscription 4000-4999: Books And Supplies Base \$20,910
		Security Event and Incident Management (SEIM) 4000-4999: Books And Supplies Base \$25,000	(Tech)Security Event and Incident Management Varonis 4000-4999: Books And Supplies Base \$27,945
		Storage and Network Infrastructure Equipment 4000-4999: Books And Supplies Base \$92,151	(Tech)Storage and Network Infrastructure Equipment 4000-4999: Books And Supplies Base \$62,694

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.9 Maintain a Lacrosse program at secondary level.	7.9 Maintain a Lacrosse program at secondary level Budget is lower than allocated since LCFF no longer pays for equipment and other operating expenses. Salary increased due to 2.5% increase.	(Ath/Act) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$12,630	(SCS) 1000-1999/3000-3999 - Certificated Salaries/Benefits Supplemental \$12,946
		(Ath/Act) 4000-4999: Books And Supplies Supplemental \$2,136	(SCS) 4000-4999: Books And Supplies Supplemental \$2,136
		(Ath/Act) 5000-5999: Services And Other Operating Expenditures Supplemental \$8,400	(SCS) \$0

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 that foster youth are "orange" in graduation rate and "yellow" in chronic absenteeism. 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. Implementation of professional development and integration of a framework grounded in MTSS has resulted in a 2% increase in graduation rate for all students, and suspensions have decreased from 2017 to 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 7.3 we had a cost in implementing Each Mind Matters climate survey to our students this year. Last time we used US Department of Education survey which was difficult to gather data for analysis. This year the survey was much easier in providing as data to inform our work. Overall, there are no major material differences in our budget versus estimated actuals. 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

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.

Reflecting on our California School Dashboard, our suspension rate has decreased by .2%, and our chronic absenteeism rate increased by .6%. These indicators tells us that we are 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 and have established a leadership task force to further explore MTSS to serve all of our students, including low-income, English learners and foster youth. Based on our feedback from students in survey format and in focus groups, they highlighted a desire for 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?" A significant portion of the responses indicate overall satisfaction with actions and services provided by OUSD. Other responses collected expressed a concern over facilities, accessibility of the newest technology, reduction in class size and desire for more after school programs.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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. Having site leaders work with their communities was not only a rewarding collaborative process, but it has proven to be an informative one for all involved that produced great information to shape our LCAP. 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 25, 2018
- October 30, 2018
- November 27, 2018
- January 29, 2019

- February 26, 2019
- March 26, 2019
- April 30, 2019
- May 28, 2019

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 24, 2018
- January 23, 2019
- March 20, 2019
- May 15, 2019

District English Language Advisory Committee (DELAC):

- September 28, 2018
- October 19, 2018
- November 30, 2018
- February 8, 2019
- April 26, 2019
- May 17, 2019

Educational Technology Advisory Committee (ETAC):

- October 25, 2018
- December 13, 2018
- February 21, 2019
- May 16, 2019

Foster Connections (Foster Youth):

- September 14, 2018
- October 9, 2018
- November 16, 2018
- January 25, 2019
- February 12, 2019
- March 8, 2019
- April 16, 2019

- May 10, 2019

Gifted and Talented Education (GATE) Community Advisory Committee:

- September 18, 2018
- November 05, 2018
- February 25, 2019
- May 6, 2019

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):

- September 18, 2018
- October 16, 2018
- November 27, 2018
- January 15, 2019
- February 19, 2019
- March 19, 2019
- April 16, 2019
- May 14, 2019
- June 11, 2019

Superintendent's Forum (OUSD Staff only):

- September 5, 2018
- October 3, 2018
- November 7, 2018
- February 6, 2019
- March 6, 2019
- May 1, 2019

Meeting with Collective Bargaining Units:

OUEA-May 20, 2019

CSEA-May 22, 2019

Educational Services Meetings (OUSD District Staff only):

- August 6, 2018

- September 17, 2018
- October 8, 2018
- November 5, 2018
- December 10, 2018
- January 28, 2019
- February 25, 2019
- March 18, 2019
- May 13, 2019
- June 3, 2019

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 courses, offering a wide range of courses/programs and professional development for teachers. Hence, actions and services in the LCAP include 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 (VAPA) 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 have 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, focus groups, 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.
4. VAPA-parents continue to advocate for visual and performing arts, particularly in the elementary schools.

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) continued in 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, 2018 and Spring, 2019. In the LCAP review process, DELAC reviewed the draft and gave comments at the meetings on 4/26/19 and 5/17/19.

DAC Committee continues to be very supportive of our programs and services. Members continue to be pleased with all of the increased services and programs offered at schools and asked the the District remain committed to implemented actions listed in the LCAP. 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 at the end of April until Board approval in late May with a meeting on May 15th to provide feedback on final draft.

Educational Technology Advisory Committee (ETAC) is comprised of students, parents, teachers, business owners, and district site administrators. Their input on the importance of the students utilizing technology in an active learning environment to develop 21st century skills remains a focus in our LCAP. Topics covered in the ETAC meetings include reviews of district educational technology policies, acceptable use of technology, use of cameras, student data privacy concerns and device use at the school sites. The committee also reviews data centered on technology usage and integration. LCFF supplemental funds provides the Technology and Learning Bright Bytes surveys (5.1) to our stakeholders to gather feedback on our vision for technology in our schools. These results are shared with ETAC which advises the Technology department on possible directions in creating a comprehensive district technology plan. The committee continues to encourage technology support at every site to provide teachers in technology integration across the curriculum (Goal 2.4). The committee also encourages establishing technology 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 provides input and feedback on how to increase learning opportunities for advanced learners. Our LCAP includes increased professional learning for general education teachers of advanced learners so that they may better serve these students' needs. Professional learning topics will include utilization of strategies that increase differentiation and depth of learning to provide a more personalized learning experience for our advanced learners.

Parents of Students with Disabilities 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 inclusive schooling has been strong with our special education community (2.2). The CAC meets regularly to discuss supports for students as well as on how to expand the parent education and support around the topics critical to the education of a child with special needs, such as disability awareness, autism, transition planning, inclusive schooling, inter agency collaboration and alternative dispute resolution.

Every site has a certificated and classified representative to our Superintendent's Forum including district office staff. 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 continue to be supportive of the actions and services provided by staff and the 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 creating a plan to meet those needs. Throughout the year, these plans are reviewed through continual collaboration among the various departments. These meeting are a priority since many of our programs require cross departmental integration to succeed. 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. Each of the seven goals of the LCAP is reflected in questions that allow for parents, students, community and staff to provide input as to the success of actions and services. Results show that students and parents feel their is adequate support from school to assist students in achieving academic success. Support for social-emotional well being is also ranked high by both parents and students and remains a top priority for OUSD. 76% of students agree that they are encouraged to get involved in school activities, and 76% indicated that they feel safe at school. School connectedness and safety are reflected in goals 6 and 7 of the LCAP, and funding continues to be prioritized in the to support overall well-being and safe and healthy learning environments. 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 to1. 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

Unchanged Action

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

Unchanged Action

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

Modified 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	\$363,883
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 1.75 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)

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

1.5 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)
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,462,000	\$4,201,000	\$10,268,000
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)	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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	1.6 Based on results of annual Facilities Inspection tool (FIT), LCFF funds will be used to address facility needs at various school sites.	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	\$ 10,000
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 schedule to allow for on-	*All schools utilize modified day bell schedule to allow for on-	*All schools utilize modified day bell schedule to allow for on-	*All schools utilize modified day bell schedule to allow for on-	*All schools utilize modified day bell schedule to allow for on-

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

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

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

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

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.

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	\$146,252
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Students with Disabilities</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
--	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

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 special needs students.
(moved from 2.11)

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.

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	\$168,853	\$225,254
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

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

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

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

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	\$160,000
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	\$28,758
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	\$85,000
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)

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

Modified 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	\$19,895
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	\$149,451
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	\$50,000
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	\$9,000
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	4000-4999: Books And Supplies (Tech) Edtech Software to support iLead/1:1
Amount	\$83,500	\$70,929	\$35,010
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		\$4,650
Source	Supplemental		Supplemental
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Tech) 1:1 Coaching Time Sub Teacher Support		5000-5999: Services And Other Operating Expenditures (Tech) consultant/conferences
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

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.

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

Unchanged Action

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

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

Modified Action

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	\$91,695
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/salary costs
Amount	\$36,032	\$4,000	\$5,045
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	\$27,300
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	\$47,730
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	\$21,000
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	\$316,890
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/extra earnings
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	\$102,809
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)

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

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	\$28,000
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)

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

Modified Action

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

Modified 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	\$101,258
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)

[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

Unchanged Action

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

Modified 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

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

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.

to an increase in student achievement for all students, but especially EL, low income, and foster youth.

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	\$159,999
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	\$37,050
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	*5620 students participating in VAPA programs	*5670 students participating in VAPA programs	*maintain 7500 students participating in VAPA programs	*maintain 7500 students participating in VAPA programs
*# of STEM Programs offered at sites				

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 High School Office support	3.1 High School Office support	3.1 High School Office support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$204,518	\$248,720	\$268,595
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Grade Spans: 7th-12th</p>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified 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.

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.

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	\$190,056
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	133,599
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

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

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,725	\$39,000	\$39,000
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

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

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.

to take the AP exam(s) to increase college readiness and eligibility.

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

Modified 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	\$541,865
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)

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

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

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

Unchanged Action

Unchanged Action

Modified 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	\$162,358
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	\$29,786
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	\$140,000
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	\$70,633
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	\$38,001
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)

[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)

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)

Specific Grade Spans: 9 - 12

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

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.

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

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.

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

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.

Maintain collaboration between OUSD and Social Services. The social worker in charge of adult transitioning will attend all meetings for 11th and 12th grade students.

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

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

3.8 Provide students the opportunity to take AP classes through the Equal Opportunity Schools program that identifies student with AP potential.

2018-19 Actions/Services

3.8 (Due to successfully increasing our AP enrollment, we have chosen to discontinue our contract with Equal Opportunity Schools starting in 18-19)

2019-20 Actions/Services

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	\$2,130,687
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	\$70,739
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
<p>standards) in grades 5, 7, and 9.</p> <p>*Percentage of students passing AP exams with a 3 or higher (math, ELA, science, history and art).</p> <p>*Percentage of students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).</p> <p>*Percentage of students showing growth in English Language proficiency as measured by the CELDT.</p> <p>*Percentage of students reclassified to fluent English proficient.</p> <p>*English Learner Progress Indicator on California School Dashboard</p>	<p>of 6 fitness standards) in grade 5 - 47.1% grade 7 - 61.9% grade 9 - 65.7%</p> <p>*59.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).</p> <p>*46% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).</p> <p>*65.4% students showing growth in English Language proficiency as measured by the CELDT.</p> <p>*17.6% students reclassified to fluent English proficient.</p> <p>*English Learner Progress Indicator on California School Dashboard status of 74.7% and change of +0.6% (yellow).</p>	<p>grade 5 - 50.1% grade 7 - 64.9% grade 9 - 68.7%</p> <p>*62.6% students passing AP exams with a 3 or higher (math, ELA, science, history and art).</p> <p>*49% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).</p> <p>*68.4% students showing growth in English Language proficiency as measured by the CELDT.</p> <p>*Reclassify 15% of our English Learners to fluent English proficient.</p> <p>*English Learner Progress Indicator on California School Dashboard status of 75.2% and change of +0.5% (green).</p>	<p>grade 5 - 47.1% grade 7 - 65.3% grade 9 - 61.5%</p> <p>*66% students passing AP exams with a 3 or higher (math, ELA, science, history and art).</p> <p>*53.5% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).</p> <p>*66% students showing growth in English Language proficiency as measured by the CELDT.</p> <p>*Reclassify 17% of our English Learners to fluent English proficient.</p> <p>*English Learner Progress Indicator on California School Dashboard status of 78.5% and change of +0.5% (green).</p>	<p>grade 7 - 66.9% grade 9 - 66%</p> <p>*68% students passing AP exams with a 3 or higher (math, ELA, science, history and art).</p> <p>*56% students achieving standard met and exceeded for for Lexile as measured by Reading Inventory (RI).</p> <p>*67% students showing growth in English Language proficiency as measured by the CELDT.</p> <p>*Reclassify 18% of our English Learners to fluent English proficient.</p> <p>*English Learner Progress Indicator on California School Dashboard status of 79% and change of +0.5% (green).</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)

[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

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.

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

Unchanged Action

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.

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

Modified Action

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	\$86,135
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	\$564,511
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	\$237,570
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	\$424,212
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

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

4.2 Elementary Collaborative Academic Support Team (CAST) meetings are implemented to monitor student progress and plan necessary student interventions, and staff development.

2018-19 Actions/Services

4.2 Elementary Collaborative Academic Support Team (CAST) meetings to monitor student progress and plan necessary student interventions

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	\$81,657
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

Modified 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	\$131,367
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	\$454,367
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	\$9,000
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	\$17,250
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)

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

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

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	\$638,264
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	\$42,650
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	
Source		Supplemental	
Budget Reference		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	\$1,555,345
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	\$596,964
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	\$854,424
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	\$459,330
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	\$95,356
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 and designated regional sites for TK program

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

Modified 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	\$30,000
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	\$73,935
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	\$1,503,620
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, EE

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)

[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)

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

Modified 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,000	\$2,300
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)

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

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	\$64,422
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	\$9,000
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)

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

Modified 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	\$115,564
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	\$14,860
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	\$10,000
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	\$19,000
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) transportation and officials
Amount		\$15,000	
Source		Supplemental	
Budget Reference		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)

[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

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	\$0
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	\$37,500
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)

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)

[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

4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.

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

Unchanged Action

2018-19 Actions/Services

4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.

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

Modified Action

2019-20 Actions/Services

4.12 Extend work year of coordinator in Special Ed. to support special populations during summer.

Due to budget re-prioritization, this action will be discontinued for 19-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,350	\$15,586	\$0
Source	Supplemental	Supplemental	
Budget Reference	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed)	1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed)	(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 four modules offered in Spring, 2017.</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
	16-17 *Technology Survey: 2962 parents participated in the OUSD Technology Survey.			

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

Modified Action

2017-18 Actions/Services

5.1 a. Accountability and Engagement support and service: Teacher on Special Assignment (TOSA)

2018-19 Actions/Services

5.1 a. Accountability and Engagement support and service: Teacher on Special Assignment (TOSA)

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

Student & Family Engagement/LCFF
b. LCAP Software/Resources

Student & Family Engagement/LCFF
b. LCAP Software/Resources

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,791	\$90,419	\$125,593
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	\$13,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies (Sp. Prog) b.	4000-4999: Books And Supplies (Sp. Prog) b.	5000-5999: Services And Other Operating Expenditures (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

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

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

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

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	\$6,001
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	\$11,800
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	\$48,000
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)

[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)

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

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 to educate and to gain input from foster parents on programs and services within Orange Unified. Education, networking, support, engagement, and the acquisition

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

Unchanged Action

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 to educate and to gain input from foster parents on programs and services within Orange Unified. Education, networking, support, engagement, and the acquisition

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

Unchanged Action

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.	of feedback from stakeholders are goals of the program. Spanish Translator will be available if needed at each meeting.	of feedback from stakeholders are goals of the program. Spanish Translator will be available if needed at each meeting.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$224	\$230
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Specific Student Groups: McKinney-Vento [Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>Foster Youth [Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [Add Location(s) selection here]</p>
---	---	---

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

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

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

5.5 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.

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.

2018-19 Actions/Services

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.

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.

2019-20 Actions/Services

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.

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.

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	*34% students achieving "Ready for College"	*36% students achieving "Ready for College" and/or "Conditionally

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.	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)

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

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	\$68,000
Source	Supplemental		Supplemental
Budget Reference	4000-4999: Books And Supplies (Sp. Prog)	(Sp. Prog) no anticipated software support for 18-19	5000-5999: Services And Other Operating Expenditures (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)

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)

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	\$15,000
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	\$14,000	\$27,000	\$14,000
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	\$209,100
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	\$3,813
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	\$3,692
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

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

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

Modified Action

Modified Action

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.

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.

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	\$23,401
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	\$291,913
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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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, including field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$535,196	\$539,360	\$557,008
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	\$1,631,689
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 (Curriculum/VAPA)
Amount			\$36,646
Source			Supplemental
Budget Reference			2000-2999/3000-3999 - Classified Salaries/Benefits (Curriculum/VAPA)
Amount			\$41,500
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies (Curriculum/VAPA)

Amount			\$21,355
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures (Curriculum/VAPA)

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

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.

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

Modified Action

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.

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

Modified Action

2019-20 Actions/Services

6.7 a. Continue to fund: AP/IB Training and college and career trainings, as well as necessary substitutes.

b. Provide a section for the IB Case Coordinator and IB Cast Section to monitor student outcomes and increase IB program participation.

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.

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.

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	\$7,076
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	\$47,514
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	\$400
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	\$11,568
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.

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.

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.

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.

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

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,909	\$76,934	\$81,908
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

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

6.10 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.

2018-19 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.

2019-20 Actions/Services

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	\$3,784,883
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. 19-20 costs of counselors shift to new budget

Amount	\$120,819	\$125,470	\$116,351
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 (SpEd.) Subs for psychs
Amount			\$827,919
Source			Other
Budget Reference			1000-1999/3000-3999 - Certificated Salaries/Benefits (Sp. Ed) counselor cost
Amount			\$149,865
Source			Title IV
Budget Reference			1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS) POSA
Amount			\$50,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies (Sp. Ed)

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)

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

Modified 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 Teachers will be supported in the use of Digital Portfolios, 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	\$0
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	(Curriculum)
Amount	\$9,800	\$10,000	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	5800: Professional/Consulting Services And Operating Expenditures (Curriculum)	(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

Modified 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)**This action has discontinued**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$25,000	\$0
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (Secondary)	5800: Professional/Consulting Services And Operating Expenditures (Secondary) reduction in contract	(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)

[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

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	\$37,205
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
[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)

Foster Youth
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: 7th-12th grades
[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

Modified 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-

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-

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.

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. 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.

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.

In addition, the mentors will focus on academic tutoring. For targeted students receiving Ds and Fs, mentors will hold individual and/or small group tutorial sessions.

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	\$58,882
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	\$18,919
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS)	2000-2999/3000-3999 - Classified Salaries/Benefits (SCS) b.	1000-1999/3000-3999 - Certificated Salaries/Benefits (SCS) b.
Amount		\$6,112	
Source		Supplemental	
Budget Reference		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

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

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	\$16,900
Source	Supplemental		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

Modified 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	\$15,478
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	\$1,604
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)

[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)

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

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

7.5 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.

7.5 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 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.

7.5 a. Continue services provided by Coordinator - Foster Youth, Homeless, and At-Risk Youth;

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 continue. 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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,977	\$129,862	\$137,820
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	\$88,814
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)
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)

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

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 truancies and suspensions, excel academically and get

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 truancies and suspensions, excel academically and get

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 truancies and suspensions, excel academically and get

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 25,000	\$ 25,000	\$ 38,250
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

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

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 Continue to provide Executive Director for athletics, activities and school connectedness to support expansion of student engagement from Preschool-12th grades. (Executive Director oversees Student Community Services as well)

7.7 Continue to provide Executive Director for athletics, activities and school connectedness to support expansion of 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	\$104,615
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	\$13,033
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	\$0
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies (Ath/Act)	4000-4999: Books And Supplies (Ath/Act)	(Ath/Act) *purchases happened in 18-19 and do not anticipate any funds needed for 19-20
Amount	\$8,415	\$8,400	\$5,600
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$22,074,505

Percentage to Increase or Improve Services

10.45%

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 2019/20 will be 10.45% and LCFF funding is estimated to be \$22,205,273. 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 2019/12 to allow for ample opportunity for our students to access increased or improved services regardless of the school of attendance.

In 2019/20, 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).
- *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).

*Issue SAT, ACT, IB and AP waivers to increase college eligibility and readiness (actions 3.4, 6.3, 6.7).

NEW:

*Provide professional development to teachers to support language acquisition and development through Thinking Maps and UDL (action 2.5).

*Continue to fund Foster Youth Coordinator to increase services and resources for foster youth in OUSD (action 7.5).

*Utilize Multi-Tiered System of Supports, such as Universal Screening and Progress Monitoring to scaffold instruction and provide interventions (action 2.7)

*Maintain AVID at all elementary, middle and high schools to better prepare students for college (actions 3.2, 3.6).

*Support existing Dual Immersion programs and expand to additional sites, both elementary and middle school (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).

*Provide Visual and Performing Arts (VAPA) at all elementary schools to expand cultural appreciation for art, music and dance (action 6.6).

- *Expand Transitional Kindergarten Program to additional sites to increase opportunities for early childhood education (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 mentoring to McKinney Vento and Foster Youth to increase student engagement and cultivate positive relationships to help these students connect with clubs, sports and other opportunities on campus (action 7.2)
- *Provide access to on-line college and career programs through the use of Naviance (action 3.3).
- *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).
- *Issue SAT, ACT, IB and AP waivers to increase college eligibility and readiness (actions 3.4, 6.3, 6.7).

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 School Support 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, coaches, 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.

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 conducted to inform the community of progress. During Principal meetings, the discussions about the LCAP focus areas and initiatives are reviewed and reflected on 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 collaboration 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 continued to increase by 2%, placing us in the "green" area in the California Dashboard. We have renewed 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. ELPAC data demonstrates that 37.6% of our English Learners are "Well Developed" and 35.9% are "Moderately Developed" in their acquisition of English. As a district, we need to continue to provide additional support and specific programs in order to demonstrate growth in content areas and achieve reclassification. Current Dashboard data indicates that OUSD results on the ELPAC exceed that of the State, an 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 we continue to strive for a higher rate of engagement for parents and families at both the school sites and at district events. 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 2019/20, the actions and services described below are supported by Supplemental funding to support unduplicated students. A review of our ELPAC 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 students are faced with unique 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. 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 2018/19 results on the California School Dashboard in English Language Arts indicate that we increased 5.8 points and are in "green." This indicates that the supports are providing are contributing to student academic success. The mathematics indicator shows that we are currently 27.1 points away from "green," and maintained with a slight growth of 1.6 points. This data reflects the need to continue current practices in ELA and Math, specifically to support English language learners who are in the "yellow" for ELA and "orange" for 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 have amply supported digital literacy and access to technology. Our students are now ready to participate in online interventions more independently, thus, the Specialists will not be funded for 2019/20. Most schools are effectively using Google Classroom and have integrated technology into the content for 21st century learning. We will continue with our student to device ratio of 1:1 into the next school year. Professional Development will support teachers by building capacity to better serve unduplicated students to close the achievement gap. Our 2018/19 LCAP survey and site focus groups indicated that our teachers want professional development in the areas of NGSS, social emotional learning and language acquisition. 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 iLearn will continue into the 2019/20 school year.

Diverse online learning opportunities are provided to better serve students who are struggling academically. There continues to be 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 before, during and afterschool is also 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 provided to students who are credit deficient. Our dual immersion program will expand in 2019/20 into one additional elementary site and will provide increased opportunities for students to enroll into middle school. This program supports English Learners in their primary language and builds competency in language fluency. The Dual Immersion Language Program enriches the learning experience of students at two of our schools currently and provides access to a wide course of study. Adding a dual immersion resource teacher in 2018/19 provided added support to the program to increase academic success of our unduplicated pupils and will be continued into the 2019/20 school year. 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 like PBIS and restorative justice. 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, 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. MTSS remains a focus with specific emphasis on 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 again this year 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 continue to provide Expanded Transitional Kindergarten (ETK) offerings in 2019/20 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. TK staff is hired to provide an academic program to students who would otherwise not attend school. As part of a well rounded education, our stakeholders have asked for continued support for the arts to principally support our 52.01% of unduplicated pupils. 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.

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).
- *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.

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.

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 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.

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.

*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:

*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 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019