



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

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

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

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

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

LEA Name

Orinda Union Elementary School  
District

Contact Name and Title

Dr. Carolyn Seaton  
Superintendent

Email and Phone

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## 2017-20 Plan Summary

### The Story

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

**District Mission:** Building on a tradition of educational excellence and strong community support, we will inspire and challenge each student through strong academics and continuously improving programs that will develop the character and abilities needed to shape an ever-changing world.

**District Profile:** The Orinda Union School District is comprised of four elementary schools (TK-5) and one middle school (6-8) with a total district wide student enrollment of 2,542 students as of the 2017-18 October 2017 Census Day. There are 117 certificated teachers in the district. A total of 100% of our classroom teachers are highly qualified and fully certificated with completed SDAIE/CLAD credentials. All teachers are appropriately assigned. The average daily attendance rate is 96.51% as of the 2017-18 P-2 Attendance Report. Each school offers programs and services for Special Education and English Learner students. For the 2017-18 school year, our district-wide Special Education program served 237 students. This number represents approximately 9.32% of our enrollment (down from 11.4% in 2016-17). The district includes the following numerically significant subgroups: African American, Asian, Caucasian, Filipino, Hispanic, Latino, and two or more races. We have an English Learner population of 45 students which is below the state requirement of 51

students to maintain a formal District EL Advisory Committee. However, we continue to hold annual EL parent meetings to plan for this LCAP. Our district-wide unduplicated count for English learner, foster youth, and students who are eligible for free and reduced meals is approximately 3.66 % of our total enrollment. We have one (1) foster youth student this year.

Our schools take tremendous pride in the active parent involvement that is ever present within our district. Through the generous support of the Educational Foundation of Orinda (EFO) and the Parent Club partnerships that exist at each of our five schools, there is a cooperative spirit generated by enthusiasm and a "can do" attitude that promotes excellence to support learning for all students. As a result of the unwavering financial support from our parents and community, our district has been able to maintain low class size averages throughout all grade levels. As reported to the state in our 2017-18 attendance reports, our class size averages were as follows:

TK/Kindergarten - 19.8 (19.0 in 2016-17; grades first through third - 19.3 (19.5 in 2016-17); grades fourth through eighth - 22.7 (23.2 in 2016-17). Enrichment in art, music, and physical education instruction taught by teachers credentialed in those subject areas is made possible through the generous donations of our parent community. We have library technicians at each of the elementary school sites as well as a credentialed Librarian at our middle school. Our library staff is available to support both teachers and students. Parent dedication and commitment continues to provide our students and teachers with access to the latest technology including interactive whiteboards, document cameras, laptops, and tablets. These digital devices enable us to make learning more experiential, collaborative, and current. Our community is committed to helping us inspire and educate our 21st century learners. The Orinda Union School District has further demonstrated its commitment to providing instructional coaching to teachers by funding four Teachers on Special Assignment (TOSAs), two of whom in partnership with our Parent Clubs. Two TOSAs provide subject specific, district-wide support in literacy and mathematics, respectively, one provides district-wide technology coaching and support, and one is providing support in the integration of STEAM and Innovation into all of our schools. During the 2017-18 fiscal year, community dollars comprised approximately 31% of the District's overall revenues (see pie chart below). This truly is a testament to the level of support and commitment that our community demonstrates annually in partnering with the Orinda Union School District to ensure that all students are given the opportunity to receive the highest level of educational programs possible.

As outlined in the Orinda Union School District mission statement, the overarching goal of our Local Control Accountability Plan (LCAP) is to provide students with a strong foundation for continuing to meet high expectations in a global society. High academic achievement has consistently been the priority in our district. Professional development is designed to support teachers in gaining the knowledge, skills, and resources needed to provide high quality instruction to all students.

The goals and actions outlined in the Orinda LCAP have been developed with stakeholder input and alignment to the Strategic Plan, the Curriculum Plan, the Technology Plan, and the Single School Plans for Student Achievement. The LCAP is developed in alignment to the school plans to ensure that each school site is working toward the LCAP goals in concert with all Orinda schools and the district as a whole. The Curriculum Plan, developed in 2013, outlines the district's roadmap for transitioning to the Common Core State Standards and was built on three targeted components: Curriculum and Instruction with a 21st Century Design; Professional Learning for the Common Core (PLC); Assessment, Data, and Research for Learning.

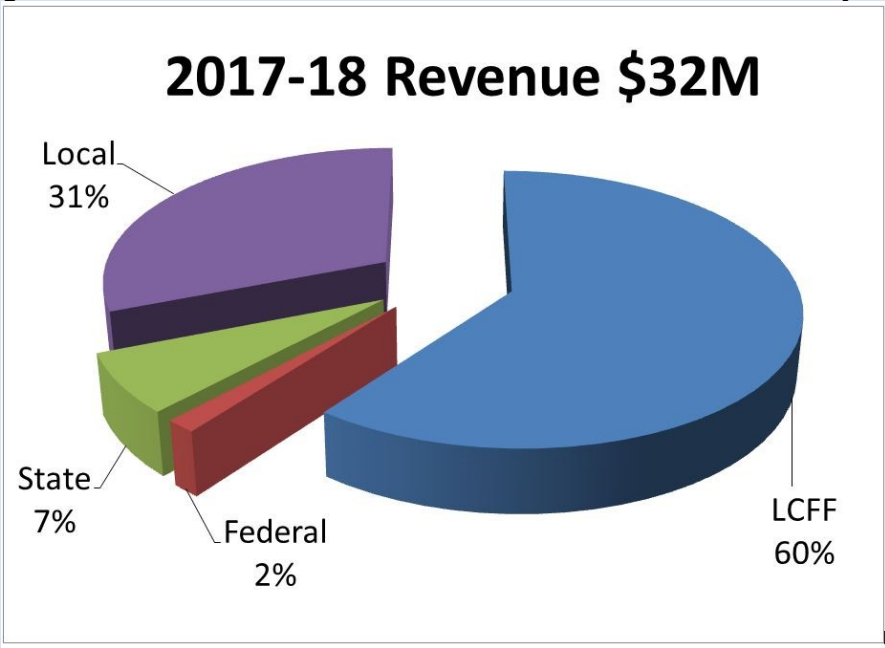
The Orinda LCAP addresses the eight state priorities. However, the following state metrics are not listed in "Expected Annual Measurable Outcomes" for LCAP goals as they are either not applicable for a TK-8 district or are currently not available: **Priority 4B** Academic Performance Index **Priority 4C**: percentage of pupils that have successfully completed courses that satisfy the

requirements for entrance to the UC or CSU or career technical education sequences or programs of study that align with SBE- approved CTE standards and frameworks; **Priority 4F-** Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; **Priority 4G-** the percentage of pupils who participate in, & demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent assessment; **Priority 5D** -high school dropout rate; **Priority 5E** - high school graduation rate.

The 2017 California Assessment of Student Performance and Progress (CAASPP) scores demonstrated that 87% of Orinda third through eighth grade students met or exceeded standards in English Language Arts, and 84% achieved this benchmark in Mathematics. These scores placed Orinda Union School District in the top 1% of districts across the state. Our district takes pride in the collective efforts of our students, teachers, staff, and parents for these extraordinary accomplishments. In Spring 2015, Orinda Intermediate School was awarded the new and prestigious 2015 Gold Ribbon Schools Award from the California Department of Education. In November 2016, Del Rey School was honored as a National Blue Ribbon School by the US Department of Education. Both Del Rey and Wagner Ranch Elementary School were recognized and received the California Gold Ribbon Schools Award in the Spring of 2016. In April 2017, Glorietta School, Wagner Ranch School and Del Rey School all were named California Distinguished Schools, and were three of only eight total schools recognized in all of Contra Costa County.

Orinda's Local Control Accountability Plan (LCAP) specifically shows how we plan to utilize the supplemental dollars to support our identified student subgroups in continuing to achieve their individual goals. The anticipated supplemental revenue, which is generated by our supplemental student population, is projected to be \$151,711 at full implementation in fiscal year 2020-21. These dollars have been earmarked to assist all English learner students, including students who have been reclassified, to demonstrate academic proficiency by meeting state and federal targets.

Our LCAP illustrates the state identified supplemental dollars are not sufficient to fund the necessary educational services for our identified student subgroups. The District will utilize Federal Title III dollars and local revenues, including those provided by Parcel Tax dollars, EFO, and Parent Clubs, as well as our District's base LCFF funding, to ensure all of our students, including English learners, students with disabilities, low income students, and foster youth, will accomplish academic goals and achieve individual success under the new state system for instruction and assessment.



# LCAP Highlights

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

Using data to drive our decision making and keeping students at the heart of our decision making, five major goals have been outlined and are the focus of our inquiry-based approach:

Goal #1: All students, including English Learners, will demonstrate knowledge of the Common Core State Standards (CCSS) by meeting and/or exceeding proficiency levels in core subjects (English Language Arts and Math) (State Priority 1,4,7) Pages 43-58

Goal #2: Develop a professional learning plan that will continue to support teachers in the alignment of student learning to the Common Core Standards (CCSS) and Next Generation Science Standards (NGSS) (State Priority 2,8) Pages 59-71

Goal #3: All students, including subgroups, will demonstrate knowledge of the Next Generation Science Standards (NGSS) by meeting and/ or exceeding proficiency levels in Science. (State Priority 1) Pages 72-79

Goal #4: Provide safe and comfortable learning that meet the intellectual, social, emotional and physical needs of Orinda school communities. (State Priority 1,3,5,6) Pages 80-92

Goal #5 Provide every student with a 21st century educational experience to meet the needs of a global society. (State Priority 1,2,3,7,8) Pages 93-100

Through analysis of our state and local data and input from staff and stakeholders, and based on this process, the actions and services in this year's LCAP fell into the following areas of influence:

1. Continuing to improve connections and achievement for students in the classroom.
2. Creating educational experiences for students and families that are progressive and engaging.
3. Supporting students emotionally and academically during the school day.

Key LCAP actions to support these areas are: maintain instructional coaching support (Goals 1 and 5), provide additional counseling support at all sites (Goal 4), and targeted support services to address our high needs students (Goal 1).

In the Fall 2016, the Orinda community participated in a process to develop strategic directions for addressing a vision for Orinda students. The Strategic Planning Core Committee was comprised of 35 district stakeholders, including teachers, parents, students, classified staff, site and district administrators, and community members. The committee met for five full days and one half day. Four strategic directions, each supported by "students will" statements, were approved by the Board of Trustees on March 13, 2017:

- Inspire Innovators and Problem Solvers
- Create Resourceful Collaborators and Critical Thinkers
- Cultivate Ethical and Respectful Citizens

- Nurture Emotional, Social, and Physical Well-Being

These strategic directions complement our five LCAP goals and provide multiple opportunities for mutual reinforcement.

In Fall of 2017, Orinda continued with our strategic planning process, as 11 staff members (teacher representatives from all five sites and administration from elementary and middle schools) participated in creating a "Road Map" document that outlines district actions that are being implemented towards achieving our four strategic directions. These actions were grouped into three categories: Signature Practices, Emerging Practices, and Aspiring Practices to help categorize the depth of implementation for these initiatives. The Strategic Implementation plan was shared by members of this committee at the February 2017 Board of Trustees Meeting. This plan has also been shared with the District Coordinating Committee and the district Leadership Team.

## Review of Performance

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

## Greatest Progress

Orinda Union School District is proud of the progress we have achieved on our five LCAP goals. Our 2017 CAASPP data revealed that 87% of our third through eighth grade students met or exceeded standards in English language arts, and 84% met or exceeded standards in mathematics. This rate of CAASPP proficiency puts the Orinda School District among the top 1% of school Districts in the State of California. We have continued to support a full time English Language Learner specialist who works closely with staff to provide flexible and responsive support to all of our English learners. We increased our literacy intervention staffing from .5 FTE to 1.2 FTE to directly support early literacy development at all elementary sites, and all site leaders received training in October 2017 to develop their capacity for implementing our Reader's and Writer's Workshop initiatives. We maintained a Teacher on Special Assignment in Mathematics in 2017-18, and teachers participated in mathematics professional development through the Silicon Valley Math Initiative, and our Math Expressions adoption.

To address Goal 3 focused on the Next Generation Science Standards, OUSD continued our partnership with BaySci this school year. District and site administrators and teacher leaders participated in training sessions and progress meetings to ensure the District is moving forward in our transition to the NGSS. All sites re-visited our District Science vision developed in 2015 and explored ways to support and deepen work happening at sites. All site principals participated in observations of science lessons in K-6 FOSS classrooms to ensure consistency and cohesion of instructional delivery and NGSS practices.

We are particularly proud of the progress we have made in providing a safe and comfortable learning environment that meets the intellectual, social, emotional, and physical needs of our students (Goal 4). This year we expanded our California Healthy Kids Survey to include 5th graders, and are using the data with stakeholders to inform our decision making around creating healthy, safe



schools. We continued with the Kidpower program at our elementary schools. All elementary teachers and students participated in ongoing KidPower training. Classified personnel were also encouraged to attend a full day of training. All four elementary schools offered parent Kidpower sessions in 2017. The evaluation feedback from these sessions continues to be positive. At Orinda Intermediate School, students participated in training with an equity/diversity emphasis presented by Dr. Nancy Dome of Epoch Education. OIS teachers continued to get training from Epoch focused on unconscious bias, along with other training focused on suicide awareness and prevention.

Our fifth LCAP goal focuses on 21st century learning and instructional technology. Orinda continues to grow opportunities for creativity and innovation, including developing dedicated maker's spaces at Glorietta and Del Rey. In addition, all four elementary schools have offered a Maker's Faire, and the middle school continues with a Makerspace elective class that has garnered high numbers of requests for the 2018-19 school year. In 2017-2018 Orinda debuted a district-wide digital "Badging" program, which gives all teachers access to digital learning and PD through personalized modules. Orinda also offered an afterschool technology "PD playground" for teachers to deepen their capacity and effective technology tools. This year the Parent Clubs continued to partner with the District to fund an Instructional STEAM / Innovation Coach (or TOSA). Parent Club presidents continue to report a high level of satisfaction with the work of the Technology Instructional Coach this year. Because of the support provided by these coaches, our students have been received increased opportunities to code.

Stakeholder input from parents and staff indicates a high level of satisfaction with the instructional program offered in Orinda Union School District. Looking ahead, several parents have expressed a desire to increase the opportunity for second language learning at all grade levels. We have launched a pilot program at Orinda Intermediate that will allow access to Spanish for 6th graders, and add a Spanish 2 class in 2020.

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

## **Greatest Needs**

The 2017-2018 California Dashboard demonstrates that Orinda Union School District has no performance indicators in the red or orange performance categories; however, OUSD continues to identify areas for improvement by analyzing student data and stakeholder input.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the Orinda LCAP continues to have a separate goal that focuses on Professional Development (Goal 2).

An investment to support new teachers, teachers changing grade levels, and instructional coaching in the content areas for Literacy, Mathematics, and Instructional Technology continues to be a priority.

### **LCAP Goal 1, 2, and 3**

We are continuing to invest in professional development for teachers regarding implementation of Reading and Writing Workshop and Next Generation Science Standards. We are expanding opportunities for all teachers with two paid voluntary days of PD in August 2018.

#### LCAP Goal 1

We are expanding our investment in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels.

#### LCAP Goal 1 and 4

We are addressing the social emotional needs of all students with the hiring of an additional school psychologist to directly provide individual and small group intervention to students across the district. We are also investing in school counseling services for all elementary sites. We are taking significant steps with resources to improve school safety including conducting training for all staff in 2018-2019 and safety / threat assessments of all OUSD school campuses.

#### LCAP Goal 4

We are redefining and expanding the district's character education program, Think First, with classroom instruction at all grades that will also address the district's initiative to create a culture of student safety and wellness with culturally relevant pedagogy to improve academic outcomes for all students.

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

### **Performance Gaps**

State indicators on the CA Dashboard for 2017 report that suspension rate for Students with Disabilities and Asian subgroups fell in the yellow "Low" category, meaning it increased (By 1.1% for Students with Disabilities, and by .7% for Asian students). The suspension rate for "All Students" group is blue or "Very Low". Although statistically this is a small number of students, Orinda continues to address the causes and responses to the change in the suspension rates for these student groups including:

\*Expanding our 2017 California Healthy Kids Survey to include 5th grade students, and adding the Social/Emotional Module to our question bank

\*Making character education and student wellness a central focus of the District Curriculum Committee

\*Developing an Equity Team at Orinda Intermediate School which is focused on continuing the Equity/ Diversity work begun there in 2015 with Epoch Education Group

\*Launching new initiatives that impact school culture, including the OrindaCares partnership in November 2017 and District-Wide Character Day in August 2017

\*Providing staff training and PD in areas related to student behavior including Crisis Prevention Institute (CPI) Training and exploring other alternatives to suspension

Staff will continue to look at the role of our discipline practices and procedures to ensure equity, cohesion and consistency across all school sites and amongst all student groups.

There are no student subgroups for Orinda that performed in the Level 4 (orange) or Level 5 (red) categories.

English Learners: Overall, performed 52.2 points above Level 3 for English Language Arts, and have indicated to have increased by 21.9 points in performance between 2016 and 2017 on the CAASPP assessment. Further analysis of our data shows that within our EL population, the students who have been consistently attending Orinda schools, and have been reclassified as English proficient within the past four years, have actually increased their performance levels in English Language Arts. Students were assessed on the CELDT test and targeted services were immediately provided. Forty four (44) students are included in the EL reclassified report, and scored 75.5 points above level 3 on their performance between the 2016-2017 CAASPP assessment. This signifies an increase of 33.1 points. Our district is addressing performance gaps by: increasing EL services available for identified students from four days a week to five days a week. Additional intervention support is also being provided at all elementary sites by certificated staff who will be supporting classroom teachers with EL students in the classroom. A “buddy system” has been developed for new incoming EL families. Through the direct support of the EL teacher, new EL families are connected with current EL families who have a common primary language. The primary focus for these connections is to supporting parents in acclimating to a new school system and provide a network of support regarding the programs and services provided to students.

Students with Disabilities: Although this subgroup of 185 students for the district are indicated in Level 3, further analysis shows their status was maintained at 1.5 points above Level 3 in comparative performance between 2016 and 2017 on the CAASPP assessment for English Language Arts. For mathematics, this same subgroup showed a significant increase of 7.8 points in performance between 2016 and 2017, maintaining these 182 students into the Level 4 category.

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

### **Increased or Improved services**

Our Local Control Accountability Plan (LCAP) specifically shows how we plan to utilize the supplemental dollars to support our identified student subgroups in continuing to achieve their individual goals. The anticipated supplemental revenue, which is generated by our supplemental student population, is projected to be \$151,711 at full implementation in fiscal year 2020-21. These dollars have been earmarked to assist our low income students, foster youth, and all English learner students, including the progress monitoring of students who have been reclassified, to meet state and federal targets. In October 2016 the EL Specialist position status was changed from .8 to 1 FTE to improve services and meet the increasing numbers of incoming EL students across the district. The EL Teacher serves students at all five schools.



# Budget Summary

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

## DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

## AMOUNT

\$33,573,577

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

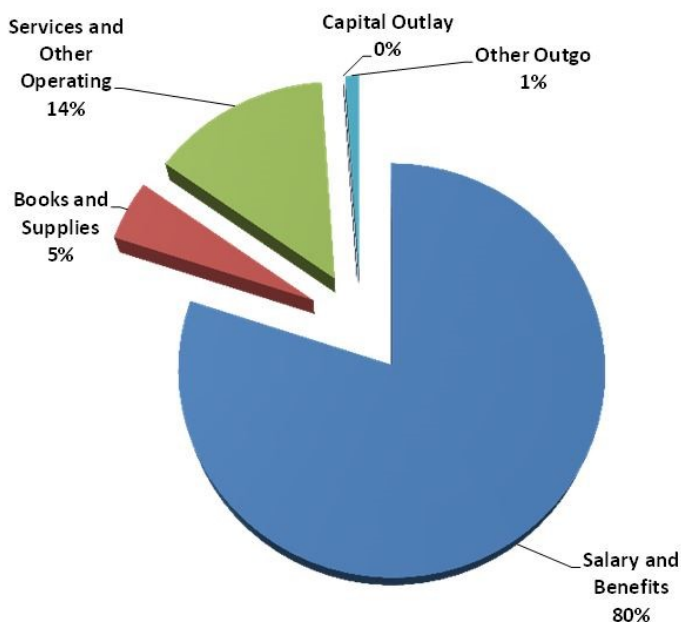
\$1,297,995.00

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

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP unless they support LCAP goals actions and services. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.

LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 80 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

**2018-19 Budget \$34M Expense by Type**



## DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

## AMOUNT

\$20,238,136

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

All students, including English Learners, will demonstrate knowledge of the Common Core State Standards (CCSS) by meeting and/or exceeding proficiency levels in core subjects (English Language Arts and Math)

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)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Alignment with Single School Plans

### Annual Measurable Outcomes

Expected	Actual
<div><b>17-18</b> 1. 100% of teachers will be assigned to the appropriate subject area for which they are credentialed to teach. (1a)  2. Every student (100%) in the district will have access to standards aligned instructional materials as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b)  3. Measurable targets will be based on analysis of 2017-18 CA Dashboard for all subgroups to exceed current placement on the CA Dashboard for</div>	<div>1. Met: The district continued to maintain 100% for currently certified teachers. (1a)  2. Met: A public hearing was held on October 10, 2017 and a resolution was signed declaring the sufficiency of standards aligned instructional materials. Site Parent Survey revealed that &gt;90% of parents reported their children had access to necessary materials and curriculum. (1b)  3. Met: CAASPP ELA and Math achievement levels were maintained and increased in the third year of CAASPP assessment from 2015-16 to 2016-17. ELA maintained an overall 87% of students meeting or exceeding proficiency, and scored 82 points above level 3 on the dashboard. Mathematics overall performance was maintained, scoring 76.1 points above level 3, an increase</div>

## Expected

meeting and exceeding standards. Students with Disabilities will move up one level on the CA Dashboard (4a)

4. The reclassification rate for EL students will be 30% based on the new proficiency exam. (4d.e)

5. Every student will have access to a broad course of study as evidenced by the master schedule, programs, and services provided for all students including unduplicated students and those with exceptional needs. (7a,b,c)

6. Identified students will continue to move two levels in reading performance as evidenced on the F & P and/or Lexia reading assessments (2b)

## Actual

of 3.4 points on the dashboard. Students with disabilities increased 7.8 points above level 3 in math and 1.5 points above level 3 in ELA (4a)

4. Not Met: The State has transitioned from the CELDT test to the ELPAC. Orinda will commence reclassifying students when results from the ELPAC assessment (completed for all OUSD EL students in May 2017) are returned in June 2017. EL students did show significant progress, gaining 21.9 points and remaining on "very high" (blue) on the 2017 California Dashboard indicator(4d.e)

5. Met: 100% of students had access to a broad course of studies for 2016-17. An average of 59% of OIS students took an accelerated math course this year which is an 4% increase from last year, (7a) as well as programs and services for unduplicated students (7b) and those with exceptional needs (7c).

6. Met: Students identified and supported by our intervention teachers moved between 2.6 and 5.1 levels on thier 2017-2018 Lexia assessments (2b)

## 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. Analyze student progress and performance on CAASPP data and local assessments to targets outlined on the CA Dashboard.	Analysis of CAASPP data occurred at all school sites in August and September 2017, and a presentation of CAASPP data was made to the Governing Board September 2017. CAASPP and local data analysis was also	There is no additional cost to analyze student progress and performance results.	There is no additional cost to analyze student progress and performance results.

shared at the November Coordinating Council meeting and at individual sites throughout the year.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to provide one FTE EL teacher to deliver additional services to identified EL students. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials; The EL teacher also serves as the liaison between the classroom teacher and other support programs for students requiring duplicate services.	1.0 FTE EL teacher continued to support identified students at all five sites. The EL teacher continued to support and improve services for English Language Learner assessment, reclassification processes and materials; The EL teacher continued to serve as the liaison between the classroom teacher and other support programs for students requiring duplicate services.	<p>Provide an EL Specialist five days a week ( 1 FTE)</p> <p>0787 Supplemental: 64%</p> <p>4201 Title III LEP: 5%</p> <p>9501 Parcel Tax: 31%</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$91,183</p> <p>3000-3999: Employee Benefits Supplemental \$37,311</p>	<p>Provide an EL Specialist five days a week (1.0 FTE)</p> <p>0787 Supplemental 64%</p> <p>4201 Title III LEP 3%</p> <p>9015 Parcel Tax 33%</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$126,509</p> <p>3000-3999: Employee Benefits</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Implement new EL proficiency exam for English Learner students.	All 45 EL students in the district were administered the new English Language Proficiency Assessment for California (ELPAC) between March and May 2018	Analyze student progress on new EL proficiency exam, F and P reading assessments, CAASPP results, and EL reclassification rates. No additional cost to determine indicators of success	No additional cost.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Continue Long Range Planning by grade level to analyze CAASPP results and other student data; Examine student data for all students; develop intervention plan for targeted and numerically significant subgroups 117 Teacher FTE's x 1/2 day sub twice a year.	Elementary sites continued Long Range Planning by grade level to analyze CAASPP results and other student data; teachers examined student data for all students and developed intervention plan for targeted and numerically significant subgroups.  117 Teacher FTE's x 1/2 day sub twice a year.	1/2 day substitute per elementary teacher 1000-1999: Certificated Personnel Salaries Base \$14,040  3000-3999: Employee Benefits Base \$2,473	1/2 day substitute per elementary teacher 1000-1999: Certificated Personnel Salaries Base \$9,908  3000-3999: Employee Benefits

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Assess school intervention models, F and P resources for providing targeted instruction to identified students. Evaluate the continuation of Lexia annually.	Assessed school intervention models, Fountas and Pinnell data was used by all elementary staff and intervention teachers for providing targeted instruction to identified students. Lexia was evaluated in November of 2017 and will continue.	There is no additional cost to assess intervention models.	There is no additional cost to assess intervention models.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue with Math Instructional Coach to support consistent implementation of mathematics. Evaluate annually.	Continued with Math Instructional Coach to support consistent implementation of mathematics. Coach worked at all sites in a variety of settings including one-to-	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$70,858	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$88,043



1/2 Parents Clubs  1/2 Mandated Costs	one, small and large groups, district wide staff training and parent education events.  1/2 Parents Clubs  1/2 Mandated Costs	3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$13,867	3000-3999: Employee Benefits
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Engage EL parent participation in annual parent meetings for LCAP with EL specialist. Create an online webpage for EL parents to access information and network with other EL parents.	Engaged with EL parent participation in annual parent meetings held on March 29th, 2018 and May 16th, 2018 for LCAP with EL specialist. Created an online webpage for EL parents to access information and network with other EL parents.	Schedule annual EL Parent Meeting; Maintain webpage. 1000-1999: Certificated Personnel Salaries Base \$ 175  3000-3999: Employee Benefits Base \$31	1000-1999: Certificated Personnel Salaries Base \$206  3000-3999: Employee Benefits

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Expand certificated teacher support for intervention to all four elementary schools. Increase FTE from .80 FTE to 1.0 FTE. Evaluate annually.	Teacher support for intervention took place at all four elementary schools. The total FTE was increased to 1.24 FTE	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$65,411  3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$28,322	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$127,064  3000-3999: Employee Benefits

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Continue collaboration with Moraga School District and Acalanes High School District to serve students ready for a higher level math course.	Continued collaboration with Moraga School District and Acalanes High School District to provide a Geometry class held on the Miramonte campus for eligible Orinda students.	1000-1999: Certificated Personnel Salaries Base \$11,000  3000-3999: Employee Benefits Base \$4,794	7000-7439: Other Outgo Base \$15,500

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Evaluate and renew Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2018-19.	Evaluated and renewed 300 Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2018-19.	5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$21,000	5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$21,000

## Analysis

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

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

Implementation of actions and services were carried out with few exceptions for 2017-2018. Maintaining/ increasing our staffing related to intervention and support including English Learners and Literacy was a key component of our success; Our EL teacher worked directly with EL students at all sites and the classroom teachers who supported them. She was able to target and support the specific academic, social and behavioral needs of our EL population. Our two literacy intervention teachers (1.2 FTE) developed a thorough, comprehensive system which identified and supported students at all four elementary sites who needed reading support in grades K-3. We continued to struggle with a substitute shortage and needed to be flexible and creative in planning our Long Range Planning sessions.

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

Overall academic achievement in ELA and mathematics continues to meet and/or exceed standards and district outcomes. A review of 2017 California student dashboard data shows that all subgroups met or exceeded standards; all groups placed in the "Blue" or "Green" category in both ELA and mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Intervention teacher support position increased from 1.0 to 1.2 FTE to service all four elementary schools. Staff costs will increase due to salary increase as a result of 2017-2018 negotiations with Certificated and Classified bargaining units. Substitute cost for CAASPP testing came in lower using the 1/2 day substitute cost vs. the full day substitute 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.

Funding for site based intervention at the elementary level will increase from 1.2 to 1.4 FTE for the 2018-2019 school year. See Goal 1, Action 8

Due to the new ELPAC system for measuring proficiency of EL students, reclassification will begin in June based on this year's results. See Goal 1, Action 3

# Annual Update

**LCAP Year Reviewed: 2017-18**

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

## Goal 2

Develop a professional learning plan that will continue to support teachers in the alignment of student learning to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
Local Priorities:     Alignment to Single School Plans

## Annual Measurable Outcomes

Expected

**17-18**

1. District calendars are completed and assessments are recorded in Illuminate. (2a, 8a)
2. Agendas, conferences, collaboration schedules, and parent education workshops address programs and services for unduplicated student groups (7b)

Actual

1. Met: In preparation for the 2018-19 school year, grade level calendars for Reading and Writing were revised in May 2017. All grade levels are using a common assessment calendar for Reading and Writing. The scope and sequence for mathematics was implemented across all grade levels. The mathematics calendar is consistent across the district, but varies by grade level due to grade level transitions from trimester to unit assessments. (2a, 8)
2. Met: The Standards and Frameworks for ELA/ELD, Mathematics, and Next Generation Science were embedded in the district wide grade level collaborative meetings held in Oct. 2017 - Jan. 2018. Bay Sci training (attended by 9 Orinda staff members) in November 2017 focused on equity and access for all student groups. (7b)

## 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. Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential.	Orinda had 11 teachers involved in the CCCOE Teacher Induction Program for 2017-2018; seven teachers in their first year and four in their second year. Stipends were paid to ten mentors including one outside mentor to support special education authorizations.	Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$ 20,160	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$21,851
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$3,351	3000-3999: Employee Benefits

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project.	In Fall of 2017 three administrators and three teachers attended the Summer institutes for Columbia Teachers in New York.	Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$15,000.00	5000-5999: Services And Other Operating Expenditures Title II \$3,300
			5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$11,700



### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Structure professional learning experiences for teachers to share innovative practices aligned to identified targeted goals on CA Dashboard for ELA, Mathematics, NGSS, and Technology that includes strategies for EL students and students exceeding grade level standards; Utilize teachers to lead staff development.	Three yearly professional development days were structured to provide choice for teachers and focused on differentiation. Topics included work related to ELA, Math, NGSS and Technology/21st century learning.  More than 13 choices were offered for Nov 1 PD, all facilitated by staff. March 2018 PD focused on Dyslexia and early literacy  Other trainings included PD playground, CUE and STEAM conferences, and many local workshops. More than 30 teachers facilitated staff development during the year.	Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups. 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$25,000	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$29,404
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$4,404	3000-3999: Employee Benefits

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Continue in-district training for new teachers and teachers changing grade levels that include a Common Core Standards focus for ELA/HSS, Mathematics, and Technology 21st Century Learning	Led by two experienced 4th grade teachers, all new 4th grade teachers met for three day-long (August, January and April) planning and development sessions	Provide August orientation and ongoing trainings throughout the year. 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$4,000	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$4,705
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$705	3000-3999: Employee Benefits

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide training in TCRWP to support principals in being effective instructional leaders on their school campus.	All site administrators and District staff attended 2- day training with Mary Eherenworth in Lafayette in November 2017.	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$5,000	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$3,500
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$881	

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue to provide ongoing Mathematics coaching and training with the Silicon Valley Math Initiative	Continued to provide ongoing Mathematics coaching and training with the Silicon Valley Math Initiative.	Teachers attend trainings 5800: Professional/Consulting Services And Operating Expenditures Tier III \$5,000	5800: Professional/Consulting Services And Operating Expenditures Tier III \$5,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Coordinate and implement trainings for classified staff.	Classified Staff recieved 8 trainings in areas such as : Zones of Regulation, Suicide Prevention, AAC training,Assistive Technology, Adapting / Modifying Classroom Materials and Facilitating Social Interactions with Typical Peers.	2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$10,000.00	2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$12,492
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$2,492	3000-3999: Employee Benefits

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.	Literacy coaches provided trainings at November and March PD days; district still utilizes digital programs such as Lexia, Front Row and Reading Plus.	Training to support struggling students, targeted & numerically significant subgroups. 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$2,000	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$2,352
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$352	3000-3999: Employee Benefits

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Provide teacher training in the district's new assessment system, Illuminate.	Teachers were trained district-wide in illuminate on November PD day. Each site has an Illuminate "Champion" which is responsible for support and PD of site-specific staff.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$ 2,000	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$1,500

## 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.

Actions and Services for this goal were implemented as planned. This year, there were three full day professional development days embedded into the school calendar and an additional 2.5 days. Classified staff participated in mandated reporter training and Kidpower strategy training as part of the district's ongoing "culture of student safety" initiative. For new teachers and teachers changing grade levels, follow up in class demonstrations and coaching support with district coaches took place following trainings and throughout the school year.

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

The implementation of actions in this goal supports the goals and actions for the other LCAP Goals 1, 3, 4, and 5 as well. Professional development was differentiated to include a wide range of focused training and learning experiences. Overall, teacher participation was greater than 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences to report.

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.

For 2018-19, teachers will continue to have three professional development days: August 20, November 1, and March 11. Teachers will also have the opportunity to attend two paid voluntary days held on August 16 and 17 and will focus on a variety of areas related to our main curricular initiatives. These changes can be found on the 2018-19 adopted school calendar. All actions listed for Goal 2 were developed with consideration for the amount of professional development days in 2018-19.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

All students, including subgroups, will demonstrate knowledge of the Next Generation Science Standards(NGSS) by meeting and/or exceeding proficiency levels in Science

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:
- Alignment to Single School Plans

## Annual Measurable Outcomes

Expected	Actual
<div><b>17-18</b> 1. Full implementation of the NGSS FOSS program will be evident in all K-6 classrooms. Students in Grades 5 &amp; 8 will participate in the state Science Field assessment in Spring 2018.(1b, 2a)</div>	<div>Met: The new NGSS FOSS adoption was approved by the Board on May 9, 2016. The complete set of available modules were purchased between July 1 - December 2016 and distributed to school sites. All K-6 grades are currently utilizing FOSS for NGSS instruction. Grade 7 and 8 are each exploring NGSS based materials- 8th grade piloted Amplify modules from January-May 2018. However, students in these grades are receiving access to the standards through project based learning instruction such as the SNAP (Stanford NGSS Assessment Project)Roughly 270 5th grade students completed the 2018 CAST field test for Science Roughly 280 8th grade students are completed the 2018 CAST field test for Science(1b,2a)</div>



## 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. Develop a Board appointed committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area.	Wagner Ranch Nature Area Board Commitee met in Fall and Winter 2017. Chairperson was Board President Carol Brown.	Training and planning sessions - substitutes and/or outside contract hours 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$1,000.00	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$1,176
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$176	3000-3999: Employee Benefits

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue participation with BaySci and Lawrence Hall of Science for planning support only pending funding and evaluate annually.	Participation with BaySci and Lawrence Hall of Science continued for planning and support. 1. Meetings this year took place on Nov. 2, 2017, Feb 8th 2018 and April 26th, 2018. BaySci leadership planning meetings took place in Fall, Winter and Spring. Two Orinda teachers will attend the 2018 Summer BaySci District Leadership Seminars.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$30,000.00	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$30,000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Plan for CAST NGSS assessment	CAST NGSS assessment was incorporated into regular OUSD CAASPP preparation including training for all site reps and site based meetings with all staff who are test administrators. All 5th grade teachers and OIS Science staff were trained on using interim and practice CAST tests.	Training 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$2,000.00	No cost.

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Evaluate alignment of science courses to Next Generation Science Framework (NGSS) and adoption of NGSS program.	Principals participated in day- long walk learning walk through of FOSS classrooms in K-6 classrooms (visited Glorietta, OIS and Del Rey). Specific focus was cohesion and consistency of NGSS-aligned instruction.	There is no additional cost to evaluate alignment of courses	No cost.

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide a concentrated focus on science terms, academic language and vocabulary development	Science work at Del Rey included a staff led inquiry into the use of Science composition books and the consistency of language across grade levels.	Science Notebooks 4000-4999: Books And Supplies Lottery \$ 800.00	No cost.

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide parent education events on the Next Generation Science Standards.	BaySci is still under contract with the district to provide educational opportunity to parents; days will be	Teacher Facilitators	No cost.

planned for 2018-2019 to focus on science topics including NGSS and interpreting the CAST results for students.

1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$1,800.00

3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$317

## 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.

Actions and Services for this goal were generally as planned. The adoption of materials for Next Generation Science Standards for Grades K-6 continued to be implemented and refined. From April-June 2018, teachers and science assistants at each elementary school worked together to organize new grade level science modules and sift through former modules for lab materials and replenishment supplies that will be needed for full implementation. Established Maker's spaces at Del Rey and Glorietta schools provide great opportunity for teachers and students to develop 21st century skills. Science Nights such as 7th grade science fair at OIS were family events with an expanded STEM focus that included project-based learning projects and activities. The scope of one of our 1.0 FTE Instruction Coach Positions has been broadened to become a S.T.E.A.M./ Innovation coach, whose primary goal is to build the capacity of all staff for integrating STEAM into classrooms. The Board Policy for the Nature Area was revised as the first step in planning for the expanded use of the district Nature Area. The Board committee for the nature area are currently revising a vision plan drafted in Feb. 2006 that details a the strategies and goals for increasing access for all Orinda students to the Wagner Ranch Nature Area. In May 2018 a draft of a Memorandum of Understanding between OUSD and the Friends of Wagner Ranch was proposed at the OUSD Board meeting to ensure the responsibilities of each partner are clear, and the relationship is both healthy and productive( as of June 12th, the agreement has not yet been signed). All students in Grades 5 and 8 participated in the CAST field test- the science component of CAASPP. Results will be sent to all families in August of 2018.

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

The overall transition to the Next Generation Science Standards is ongoing, and the integration has been implemented with an enthusiastic integration of science and engineering practices across subject areas through project-based learning, STEAM, Makers events, science nights, and a targeted focus for bridging Common Core Standards for Literacy with Next Generation Science Standards. BaySci Leadership Seminars provided beginning opportunities for secondary CORE, Science, and Elementary teachers to collaborate across departments and grade levels for future integration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: BaySci is still under contract with the district to provide educational opportunities to parents, so there is no cost in 17-18 but parent days are planned for 18-19 to focus on science.

Action 3: OUSD did not have additional cost because the CAST NGSS assessment was incorporated into regular CAASPP preparation.

Action 5: Composition books were not needed for the staff lead discussion on science.

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.

A new District Nature Area Committee will continue in 2018-19. See Goal 3, Action 1.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 4

Provide safe and comfortable learning environments that meet the intellectual, social, emotional, and physical needs of Orinda school communities

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:     District Goals, Master Facilities Plan, Single School Plans

### Annual Measurable Outcomes

Expected

#### 17-18

1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC). (1c)
2. Maintain school attendance rates at 97% or greater.(5a)
3. Chronic absenteeism rates will continue to decrease at each school based on 2016-17 data. (5b)

Actual

1. Met: A Facilities Inspection Report was completed in November 2017 and all schools were reported in Good Repair as evidenced on the 2016-17 School Accountability Report Cards (SARC). (1c)
2. Not Met: District-wide school attendance rates showed a slight increase of + 0.39% from prior year P-2. 2017-18 P-2 district-wide has a 96.48% attendance rate and prior year P-2 was 96.09%. (5a)
3. Met: District-wide 0 students had chronic absenteeism in 2016-17 (0% of enrollment) compared to 4 students in 2017-18 (0.002% of enrollment). Chronic absenteeism is measured as 10% or more absences (18 days or more). The process on how the absences are reported in the Student Information System (SIS) and the system generated reports to track the absences on an individual and school-wide basis have improved so the school sites and the district can aggressively monitor chronic absenteeism. (5b)



## Expected

4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.
5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)
6. Annual parent school surveys will gather input, measure engagement, and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys provided to students, parents and staff will measure engagement. Involvement, and satisfaction. (3a, 6c)
7. Recommendations will be published in a new LTFMP that will be communicated to stakeholders. (6c)
8. Parent education schedule will support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)
9. Plan for Parent Ed Conference in Spring 2018. Invite and include parent involvement from families of unduplicated student groups and students with exceptional needs. (3b,c)

## Actual

4. Met: The middle school drop-out rate remained at 0%.(5c)
5. Met: The suspension rate remained at 1%. There were not expulsions in 2017-18. (6a,c)
6. Met: Parent surveys conducted at each site showed a > 90% satisfaction rate for school connectedness and communication. Healthy Kids Survey was administered to Grade 5 and 7 students. Healthy Kids Data shared at Board Meeting, at Leadership Team meeting, and with all site principals. (6c)
7. Met: District engaged in Master Planning Process with LPA firm with comprehensive information gathering process involving more than 400 members of the school community. Trustees approved recommendation at Board meeting on May 14th, 2018. (1C)
8. Met: Parent events were offered at a range of times during the day and in the evenings, with multiple opportunities for families to engage. (3C)
9. Not Met: Parent Ed Conference was not held in 2018. Multiple parent education opportunities took place at all sites instead including math nights at all K-5's, Science nights, and many outside speakers including trainings around Digital Citizenship, Raising Resilient students, Drug and Alcohol Abuse, etc. (3c)

## 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. Develop a Facilities Master Plan.	District partnered with LPA, Inc. to develop a comprehensive Facilities Master Plan, including establishing educational vision and goals, demographics review, facilities condition assessment, and a financial analysis. More than 30 Stakeholder engagement meetings took place that captured the input of hundreds of parents, staff, students, and community members. Board voted to approve FMP in May 2018.	Architectural Firm costs to develop the Master Plan 5800: Professional/Consulting Services And Operating Expenditures Fund 40 - Facilities \$122,500	5800: Professional/Consulting Services And Operating Expenditures Fund 40 - Facilities \$124,051

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Develop and pilot district-wide protocols for addressing and improving tardies and chronic absenteeism.	Developed district-wide protocols for addressing and improving tardies and chronic absenteeism by sending letters, scheduling meetings with parents and tracking absences more closely.	There is no additional cost to develop protocols.	There is no additional cost to develop protocols.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Implement Kidpower as the district's "culture of student safety" strength-based student safety program.	Kidpower delivered 27 total days of training (5 days on each K-5 campus) to all staff and students K-5. They also were a part of the November and March PD days.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$34,000	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$34,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Plan for Parent Ed Conference in Spring 2018. Invite and include parent involvement from families of unduplicated student groups and students with exceptional needs.	Single Parent Ed conference was not held this year; however multiple parent ed opportunities occurred such as parent math nights at all k-5 sites, digital citizenship for OIS in April 2018, developing resilient, healthy kids event on May 10th 2018. Facilitates Master Planning process also a significant priority and was made available to all parents.	Conference registration 4 attendees from each of the 5 school sites. 5000-5999: Services And Other Operating Expenditures Parents Club \$ 20,000	No cost.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Administer the CA Healthy Kids Survey.	Healthy Kids Survey Administered to 5th and 7th Graders and Staff in February 2018.	Implement Survey 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education \$1,300	5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education \$1,807

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Implement online mandated reporter trainings in small group settings at each school site prior to the sixth week of school.	Online mandated reporter trainings implemented in small group settings at each school site prior to the sixth week of school.	No additional cost to district. Staff already on site.	No cost.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide direct services for students in need of social emotional support and behavioral skills development. Evaluate annually.	Part time Psychologist .50 FTE provided direct services for students in need of social emotional support and behavioral skills development. Evaluated in Spring 2018.	1 FTE Certificated Psychologist 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$83,500	.50 FTE Certificated Psychologist 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$51,913
		3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$31,508	3000-3999: Employee Benefits

## 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.

Actions and Services for this goal were implemented. Elementary teachers, parents and students participated in two full days of Kidpower training offered at each elementary site. Classified personnel were also encouraged to attend these trainings. All four elementary schools offered a parent Kidpower session in the fall and a parent/child session in 2018. At Orinda Intermediate School, the students, faculty and staff engaged in diversity training with an equity emphasis presented by Dr. Nancy Dome of Epoch Education.

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

We are particularly proud of the progress we have made in providing a safe and comfortable learning environment that meets the intellectual, social, emotional, and physical needs of our students (Goal 4). This year we implemented the Kidpower program at our elementary schools. The evaluation feedback from these sessions has been overwhelmingly positive, and as a result the strengths-based approach that Kidpower uses to teach students how to set boundaries and stay safe will be implemented on a broader scale for 2018-19. Several OIS teachers evaluated Dr. Dome's sessions as being the best professional development in which they had participated throughout their careers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parent Ed conference not held this year due to other available training provided. Psychologist position filled at .50 FTE instead of 1.0 FTE.

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.

As a result of the increase in average daily attendance rates at the school sites, the district will continue with reporting practices and procedures to assist with monitoring attendance by student, grade level, school site and district-wide. The district will continue to monitor the attendance in order to achieve attendance targets of 97% as reported in Goal 4 Action 2. Playground safety pour-in-place rubber surfacing was Board approved in April 2017 and was completed at most elementary schools during summer in the 2017-18 fiscal year: five play areas at Sleepy Hollow and one additional area each at Glorietta and Wagner Ranch. See Goal 4 Action 1. In Summer 2017, seven New 21st Century Gen 7 modular buildings were placed at Glorietta (3) and Del Rey (4); a newly renovated playground was installed at Del Rey with new play equipment and colorful paint stripping; and new play equipment with rubber surfacing was installed at Wagner Ranch. A new exercise room and fully renovated library were created at Orinda Intermediate featuring a newly installed HVAC for the gym, library and exercise room. A new STEAM room was created at Glorietta in Summer 2017 and a new STEAM room and computer lab are underway at Del Rey in 2018. Sleepy Hollow had a new modular toilet building placed in Spring 2018. Also see Goal 4 Action 1.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

Provide every student with a 21st century educational experience to meet the needs of a global society.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Technology Plan. Alignment to School Plans

## Annual Measurable Outcomes

Expected	Actual
<p><b>17-18</b></p> <p>1. All students will have online access for classroom instruction. (7a)</p> <p>2. All teachers will utilize the Illuminate data and assessment system to analyze state and local student data for the purpose of informing instruction. (8a)</p>	<p>1. Met: All students have Google accounts with their own log-in. English Learners have access to Lexia Reading (Fluency and comprehension) and Dreambox (Math) both at school and at home. Parent Clubs participated in a funding partnership with the district this year for technology support at each school site. (1b,2b,3a)</p> <p>2. Met: All staff were trained in illuminate at the November PD day, and each site maintains an "Illuminate champion" who is responsible for ongoing support and PD with the tool. All sites engaged in data analysis using illuminate at staff meetings, Common Planning Time and Long Range Planning sessions throughout the year. (2a, 2b)</p>

## 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. Continue to upgrade infrastructure to ensure sufficient connectivity for instruction and assessment. Fund 40 revenues will support any expenditures incurred. Scope and cost is TBD.	Continued to upgrade infrastructure to ensure sufficient connectivity for instruction and assessment. Fund 40 revenues did support any expenditures incurred	Upgrades to be determined and will be funded by Fund 40.	Upgrades to be determined and will be funded by Fund 40.

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.	Provided Tier II Technology Support to ensure successful configuration and deployment of devices across the district.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$49, 920	5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$49,920

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Continue to implement age appropriate lessons for digital citizenship. Evaluate revised K-8 grade level common tech experiences (CTE) for students to become proficient when working with technology.	Continue to implement age appropriate lessons for digital citizenship. Augment K-8 common tech experiences (CTE) website with tech integrated curriculum map, with the goal being for students to become proficient when working with technology.	There is no additional cost to evaluate grade level lessons.	There is no additional cost to evaluate grade level lessons.



## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Analyze and evaluate keyboarding skills programs; Renew or revise licenses for typing programs as needed	Continue use of Typing Club keyboarding skills software platform for grades 3-5 that was selected as part of the 2017-18 evaluation process.	Cost for renewal or replacement of programs 5000-5999: Services And Other Operating Expenditures Lottery \$600	5000-5999: Services And Other Operating Expenditures Lottery \$600

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue with additional .40 FTE Director of Technology position to create a full time position.	Director of Technology position has been a 1.0 FTE for the 2017-2018 school year .40 FTE funded by Mandated Cost and .60 FTE funded by general fund.	2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$57,500  3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$14,327	2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$68,548  3000-3999: Employee Benefits

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2018-19.	Instructional Technology Coach continues to support consistent integration of technology district-wide. Position was evaluated for 2018-2019. Due to staffing changes the Technology Coach position remained unfilled in 2017-18.	1 FTE Certificated  40% from Mandated Cost Reimbursement Fund  60% from Parent Clubs 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$82,891  3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$31,401	Unfilled position for 2017-18.

# 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.

Actions and Services for this goal were implemented as outlined in detail in the summary for each Action 1- 9 above.

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

The overall effectiveness of the actions/services is demonstrated in the expansion of device purchases, student use of various devices in classroom instruction, the smooth implementation due to an upgraded infrastructure and the increased level of both coaching and tech support at each site. One noteworthy program that has built staff capacity for 21st skills is a District-wide badging program, a personalized digital training opportunity for all teachers that builds the technology use and integration skills of all Orinda teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

New Technology Director hired January 2018 and the Technology Coach position remained unfilled for 2017-18 due to staffing changes.

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.

There are no changes listed in the LCAP for 2018-19.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

Beginning in August 2017, principals reviewed the LCAP goals and metrics available to measure progress towards the goals. Metrics available this year for academic progress included baseline data from the first three years of state testing for English Language Arts and mathematics, the state Science test, and local assessment data. Local assessments include Fountas and Pinnell reading assessments, On-demand writing assessments, and math unit/trimester assessments.

In Fall of 2017, Orinda continued with our strategic planning process, as 11 staff members (teacher representatives from all five sites and administration from elementary and middle schools) participated in creating a "Road Map" document that outlines district actions that being implemented towards achieving our four strategic directions. These actions were grouped into three categories: Signature Practices, Emerging Practices, and Aspiring Practices to help categorize which the depth of implementation for these initiatives. The Strategic Implementation plan was share by members of this committee at the February 2017 Board of Trustees Meeting. This plan has also been shared with the District Coordinating Committee and the District Leadership Team.

In February, school site parent surveys were reviewed by the district Leadership Team to reflect the eight state priorities. It was determined to keep the same questions as last year in order to compare last year's results to the previous two years of results towards progress. Parent surveys were distributed to all parents by each school site principal during the months of March and April.

During the months of March, April, and May, input for the 2018-19 LCAP was gathered from the following stakeholder groups including English Learner parents:

January-May Parent Clubs at Glorietta, Wagner Ranch, Del Rey, Sleepy Hollow and Orinda Intermediate Schools.

Feb. 26: OEA (certificated bargaining team)

Mar. 8: District Leadership Team

Mar. 29 / May 16: EL Parent Advisory

April 22nd: Coordinating Council (LCAP Advisory; K-8 parents and community partners)

April 25 Curriculum Committee (K-8 teachers)

April 26: CSEA (classified bargaining team)

May 24th: Students from Orinda Intermediate School

The DRAFT LCAP was posted on the district website for public comment on May 24th, 2017. A comment email was created and posted on the website for the public to submit comments on the DRAFT LCAP. Dr. Seaton, the Orinda Superintendent responded to all emails sent on this account about the LCAP. On June 4, 2018, a public hearing was held at the regularly scheduled Board Meeting. The website was updated to include the Draft LCAP discussed at the Board Meeting.

The Orinda LCAP was presented for approval at the June 18 , 2018, regularly scheduled Board meeting.

- May 15: Receive and respond to public comment through May 31
- June 4: Public Hearing during the OUSD Board meeting
- June 18: Orinda LCAP approved by the Orinda Board of Trustees

## Impact on LCAP and Annual Update

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

All major stakeholder groups were informed of the LCAP and given opportunity to participate in the process to provide progress towards goals as well as actions to consider for 2018-19 to meet the state's eight priorities. With our district-wide unduplicated count for English learners, socioeconomically disadvantaged, and foster youth at approximately 2.1% of our total enrollment, input from our socioeconomically disadvantaged parents remained confidential when represented in these LCAP Advisory Meetings. We have one (1) foster youth student this year.

The LCAP reflects the five school site plans that include the LCAP goals. The School Site Plans were approved by the Board at the November 13th, 2018 Board Meeting.

Each School Site Council analyzed parent survey results and comments pertaining to the eight state priorities. The data indicates there is a consistent and progressive increase in parent satisfaction in all areas of focus when compared to responses received in the previous three years. There has been a collective effort to ensure students are treated with respect, that students feel safe at school, and that families are informed of grade level standards as well as school and district events. These areas #2, #3, #4 show a percentage increase in satisfaction from 2016 while areas #1, #5, and #6 have maintained consistent high levels of satisfaction with no changes from 2016. These results reflect parent responses from all five schools: Del Rey, Glorietta, OIS, Sleepy Hollow, and Wagner Ranch.

1. 84% agree: I understand the grade level academic standards for my child. (compared to 86% in 2015, 88% in 2016 and 88% in 2017)
2. 88% agree: The buildings and grounds are clean and in good condition. (compared to 84% in 2015, and 84% in 2016 and 85% in 2017)

3. 90% agree: My child has access to necessary materials and curriculum. (compared to 94% in 2015, and 93% in 2016 and 94% in 2017)
4. 90% agree: My child is treated with respect and dignity at school.(compared to 97% in 2015, and 95% in 2016 and 96% in 2017)
5. 94% agree: My child feels safe at school. (compared to 96% in 2015, and 98% in 2016 and 98% in 2017)
6. 97% agree: My school keeps me informed on school events and activities. (compared to 97% in 2015, and 98% in 2016 and 98% in 2017)

Through whole group and small group discussions, stakeholders identified areas of progress and accomplishments for the 2017-18 school year. Common themes were identified and shared with stakeholder groups. During these sessions, input from our stakeholders yielded several consistent acknowledgments of progress toward goals:

#### Accomplishments for 2017-18

- Goal 1: Math Expressions adoption and training; district alignment and training with Teachers College RWP; EL teacher model;
- Goal 2: Teacher Coaches; teacher facilitated PD; differentiated staff development model;
- Goal 3: Continued development with FOSS and alignment with NGSS; BaySci work with sites; work with wagner ranch nature area
- Goal 4: ; Kidpower and Think First programs; community building events like diverse abilities awareness;
- Goal 5: Development of maker's spaces/opportunities; Technology TOSA; increased access to digital tools and programs

Through whole group and small group discussions this year, stakeholders identified actions needed for 2018-19 for each of the five goals for 2017-18. All input received from the LCAP Advisory and other LCAP input sessions were charted, discussed, typed, and recorded. The Director of Curriculum and Instruction facilitated all stakeholder input sessions. The Superintendent responded in writing to comments received during the public comment period.

#### Actions for 2018-19

Input from our stakeholders yielded several consistent common themes:

1. Continue to support/develop intervention and enrichment programs and services to support and challenge all students in all content areas including ELA and mathematics
2. Continue with coaching and other support for consistent implementation and building teacher capacity across the district.
3. Continue to provide multiple opportunities for staff collaboration in schools and across the district
4. Provide professional learning experiences for teachers that are differentiated for cross grade level collaboration and vertical teams district-wide. Enlist the expertise of teachers within the district to facilitate and share best practices with colleagues. Promote cross school and grade level visitations of programs.
5. Ensure school facilities are well maintained and are safe learning environments.

6. Continue efforts to create a more common, cohesive and effective "culture of student safety and wellness"

As a result of this comprehensive enagement process with students, teachers and parents and looking at data from a variety of sources including California Healthy Kids Survey, Site Parent Surveys, and achievement data such as CAASPP and the California Dashboard reports, several areas of our LCAP plan have been modified to address our identified needs. Some of these modifications incude:

Goal #1 Increasing access and opportunity for our foreign language programs, and increasing our Tier II programs such as our literacy intervention staffing

Goal#2 Continuing to utilize our coaches and providing extra staff development opportunities in August 2018

Goal#3 Developing an 18-19 NGSS support plan with BaySci and strengthening partnerships with Friends of Wagner Ranch to focus on increasing student opportunity in environmental education

Goal#4 Developing and refining Character Education programs and increasing Elementary counseling staffing

Goal #5 Re-framing a current coaching position from technology to become a STEAM / innovation coach for all K-8 teachers.

# 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

All students, including English Learners, will demonstrate knowledge of the Common Core State Standards (CCSS) by meeting and/or exceeding proficiency levels in core subjects (English Language Arts and Math)

### 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)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    Alignment with Single School Plans

### Identified Need:

To annually increase the percentage of all students who are demonstrating proficiency in English Language Arts (ELA) and Math on the new state assessments

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (1a)	1. All teachers are 100% certified, appropriately assigned, and fully credentialed in the subject area for the students they are teaching. (1a)	1. 100% of teachers will be assigned to the appropriate subject area for which they are credentialed to teach. (1a)	1. 100% of teachers will continue to be assigned to the appropriate subject area for which they are credentialed to teach. (1a)	1. 100% of teachers will continue to be assigned to the appropriate subject area for which they are credentialed to teach. (1a)



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Every student in the district has sufficient access to standards aligned instructional materials and will continue to have access (1b)	2. 100% of students have sufficient access to standards aligned instructional materials. (1b)	2. Every student (100%) in the district will have access to standards aligned instructional materials as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b)	2. Every student (100%) in the district will continue to have access to standards aligned instructional materials as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b)	2. Every student (100%) in the district will continue to have access to standards aligned instructional materials, including new adoption materials, as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b)
3. Student achievement as measured by statewide assessments (4a)	3. 3. ELA: 87% of students are meeting or exceeding standards Math: 86% of students are meeting/exceeding standards. Targets are met for all students and student subgroups as outlined on the CA Dashboard. (4a)	3. Measurable targets will be based on analysis of 2017-18 CA Dashboard for all subgroups to exceed current placement on the CA Dashboard for meeting and exceeding standards. Students with Disabilities will move up one level on the CA Dashboard (4a)	3. Measurable targets will be based on analysis and comparison of data from the 2017-18 and 2018-19 CA Dashboard for all subgroups to maintain or exceed current placement on the CA Dashboard for meeting and exceeding standards. Students with Disabilities and English Learner students will move up one level on the CA Dashboard (4a)	3. Measurable targets will be based on a three year analysis of student progress on the CA Dashboard for all subgroups. Students with Disabilities and English Learner students will maintain the same levels as all other subgroups. (4a)
4. The percentage of students who make progress toward English proficiency and are reclassified (4d, 4e)	4. The new EL Proficiency Exam will serve as a baseline for monitoring student progress. The reclassification rate is currently 29% for students who take the annual CELDT assessment. The new reclassification rate will be based on the new proficiency exam (4d.e)	4. The reclassification rate for EL students will be 30% based on the new proficiency exam. (4d.e)	4. The reclassification rate for EL students will maintain and/or increase from the 2017-18 baseline data. (4d.e)	4. The reclassification rate for EL students will maintain and/or increase from 2018-19 reclassification rate (4d.e)
5. Every student has access to a broad course of study (7a).	5. Access is evidenced by course schedules and student enrollment in courses, including	5. Every student will have access to a broad course of study as evidenced by the master schedule, programs, and services provided		5. Every student schedule will be evaluated to ensure access to a broad
6. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)				
7. Students will meet the end of year targets; programs and services will enable EL students access to the Common Core Standards and the ELD standards (2b)				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>accelerated math courses. (7a)</p> <p>6. The plan includes programs and services for Special Education students. Programs and services developed and provided for unduplicated student groups. (7b,c)</p> <p>7. Identified students will continue to move two levels in reading performance. (2b)</p>	<p>for all students including unduplicated students and those with exceptional needs. (7a,b,c)</p> <p>6. Identified students will continue to move two levels in reading performance as evidenced on the F &amp; P and/or Lexia reading assessments (2b)</p>	<p>5. Every student will continue to have access to a broad course of study as evidenced by the master schedule, programs, and services provided for all students including unduplicated students and those with exceptional needs. (7a,b,c)</p> <p>6. Identified students will continue to move two levels in reading performance as evidenced on the F &amp; P assessments. (2b)</p>	<p>course of study as evidenced by the master schedule, programs, and services provided for all students including unduplicated students and those with exceptional needs. (7a,b,c)</p> <p>6. Identified students will continue to move two levels in reading performance as evidenced on the F &amp; P assessments. (2b)</p>

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

#### 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

Analyze student progress and performance on CAASPP data and local assessments to targets outlined on the CA Dashboard.

### 2018-19 Actions/Services

Analyze student progress and performance on CAASPP data and local assessments to targets outlined on the CA Dashboard.

### 2019-20 Actions/Services

Analyze student progress and performance on CAASPP data and local assessments to targets outlined on the CA Dashboard.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	There is no additional cost to analyze student progress and performance results.		

## Action 2

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

### Students to be Served:

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

### Location(s):

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

[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)

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

Limited to Unduplicated Student Group(s)

All Schools  
Specific Grade Spans: 2-8

### 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

Continue to provide one FTE EL teacher to deliver additional services to identified EL students. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials; The EL teacher also serves as the liaison between the classroom teacher and other support programs for students requiring duplicate services.

#### 2018-19 Actions/Services

Continue to provide one FTE EL teacher to deliver additional services to identified EL students. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials; The EL teacher also serves as the liaison between the classroom teacher and other support programs for students requiring duplicate services.

#### 2019-20 Actions/Services

Continue to provide one FTE EL teacher to deliver additional services to identified EL students. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials; The EL teacher also serves as the liaison between the classroom teacher and other support programs for students requiring duplicate services.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,509	\$129,575	\$131,331
Source	Supplemental	Supplemental	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week ( 1 FTE)  0787 Supplemental: 64%  4201 Title III LEP: 5%  9501 Parcel Tax: 31%	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week ( 1 FTE)  0787 Supplemental: 64%  4201 Title III LEP: 5%  9501 Parcel Tax: 31%	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week ( 1 FTE)  0787 Supplemental: 64%  4201 Title III LEP: 5%  9501 Parcel Tax: 31%
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### 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))

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Implement new EL proficiency exam for English Learner students.

Implement new EL proficiency exam for English Learner students.

Implement new EL proficiency exam for English Learner students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Analyze and assess student progress on new EL proficiency exam, F and P reading assessments, CAASPP results, and EL reclassification rates. No additional cost to determine indicators of success	Analyze and assess and compare student progress on new EL proficiency exam, F & P reading assessments, CAASPP results, and EL reclassification rates. No additional cost to determine indicators of success.	Analyze and assess and compare student progress on new EL proficiency exam, F & P reading assessments, CAASPP results, and EL reclassification rates. No additional cost to determine indicators of success.

## 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)

Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch

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

2018-19 Actions/Services

2019-20 Actions/Services

Continue Long Range Planning by grade level to analyze CAASPP results and other student data; Examine student data for all students; developed intervention plan for targeted and numerically significant subgroups  
117 Teacher FTE's x 1/2 day sub twice a year.

Continue Long Range Planning by grade level to analyze CAASPP results and other student data; Examine student data for all students; developed intervention plan for targeted and numerically significant subgroups  
118 Teacher FTE's x 1/2 day sub twice a year.

Continue Long Range Planning by grade level to analyze CAASPP results and other student data; Examine student data for all students; developed intervention plan for targeted and numerically significant subgroups  
118 Teacher FTE's x 1/2 day sub twice a year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,513	\$16,818	\$17,129
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1/2 day substitute per elementary teacher	1000-1999: Certificated Personnel Salaries 1/2 day substitute per elementary teacher	1000-1999: Certificated Personnel Salaries 1/2 day substitute per elementary teacher
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch

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

Assess school intervention models, Fountas and Pinnell literacy resources for providing targeted instruction to identified students. Evaluate the continuation of Lexia reading program annually.

### 2018-19 Actions/Services

Assess school intervention models, Fountas and Pinnell literacy resources for providing targeted instruction to identified students. Evaluate the continuation of Lexia reading program annually.

### 2019-20 Actions/Services

Assess school intervention models, Fountas and Pinnell literacy resources for providing targeted instruction to identified students. Evaluate the continuation of Lexia reading program annually.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	There is no additional cost to assess intervention models.		

## 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)

Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch  
Specific Grade Spans: TK-5

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

Continue with Math Instructional Coach to support consistent implementation of mathematics. Evaluate annually.

1/2 Parents Clubs  
1/2 Mandated Costs

### 2018-19 Actions/Services

Continue with Math Instructional Coach to support consistent implementation of mathematics. Evaluate annually.

1/2 Parents Clubs  
1/2 Mandated Costs

### 2019-20 Actions/Services

Continue with Math Instructional Coach to support consistent implementation of mathematics. Evaluate annually.

1/2 Parents Clubs  
1/2 Mandated Costs

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,298	\$88,753	\$90,394
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Engage EL parent participation in annual parent meetings for LCAP with EL specialist. Create an online webpage for EL parents to access information and network with other EL parents.

**2018-19 Actions/Services**

Engage EL parent participation in annual parent meetings for LCAP with EL specialist. Maintain and evaluate online webpage for EL parents to access information and network with other EL parents.

**2019-20 Actions/Services**

Engage EL parent participation in annual parent meetings for LCAP with EL specialist. Maintain and evaluate online webpage for EL parents to access information and network with other EL parents.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 206	\$212	\$216
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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)

Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch  
Specific Grade Spans: TK-5

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

Expand certificated teacher support for intervention to all four elementary schools. Increase FTE from 1.0 FTE to 1.24 FTE. Evaluate annually.

### 2018-19 Actions/Services

Expand certificated teacher support for intervention to all four elementary schools. Increase FTE from 1.24 FTE to 1.6 FTE. Evaluate annually.

### 2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,942	\$123,026	\$125,302
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget  
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## 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: Orinda Intermediate

Specific Grade Spans: 6-8

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

New Action

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

Unchanged Action

### 2017-18 Actions/Services

Continue collaboration with Moraga School District and Acalanes High School District to serve students ready for a higher level math course.

### 2018-19 Actions/Services

District will explore other options and delivery models to provide higher level math for students who are ready. Models will be monitored and evaluated for effectiveness.

### 2019-20 Actions/Services

District will explore other options and delivery models to provide higher level math for students who are ready. Models will be monitored and evaluated for effectiveness.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,500	\$15,500	\$15,500
Source	Lottery	Lottery	Lottery
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

## 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  
Specific Grade Spans: TK-5

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

10. Evaluate and renew Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2018-19.

2018-19 Actions/Services

Evaluate and renew Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2019-20

2019-20 Actions/Services

Evaluate and renew Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2019-20

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$21,000	\$21,000
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 11

All

Specific Schools: Orinda Intermediate  
Specific Grade Spans: 6-8

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

New Action

Unchanged Action

Expand Spanish program at Orinda Intermediate School to allow access to Spanish for grades 6-8. 6th grade students will have access to Spanish 1A for 2018-2019. Continue to evaluate course requests and staffing to gauge viability.

Continue to expand program at Orinda Intermediate School to allow access to Spanish for grades 6-8. 7th grade students will have access to Spanish 1B for 2019-2020. Continue to evaluate course requests and staffing to gauge viability.



**Budgeted Expenditures**

Amount		\$14,290	\$14,290
Source		Base	Base
Budget Reference		0000: Unrestricted Potential added sections of staffing to accommodate student requests/enrollment.	0000: Unrestricted Potential added sections of staffing to accommodate student requests/enrollment.

**Action 12**

All	Specific Schools: Orinda Intermediate
	Specific Grade Spans: 6-8

**OR**

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

**Actions/Services**

	New Action	Unchanged Action
	Provide Tier II intervention service for identified students in mathematics. Evaluate annually	

**Budgeted Expenditures**

Amount		\$25,000.00	\$25,000
Source		Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Develop a professional learning plan that will continue to support teachers in the alignment of student learning to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
Local Priorities:     Alignment to Single School Plans

### Identified Need:

Align teaching practices to CCSS & NGSS

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Implementation of state standards (2 a) and other pupil outcomes (8a )  2.Programs and services are provided to unduplicated student groups (7b)	1. A process for monitoring implementation will show teachers are implementing grade level calendars for units of study and district assessments.(2a, 8a)	1.District calendars are completed and assessments are recorded in Illuminate. (2a, 8a)  2. Agendas, conferences, collaboration schedules, and parent education	1. Continue to implement standards as evidenced in district calendars for units of study and district assessments. (2a, 8a)  2. Continue to monitor professional plan to address and develop	1.Continue to implement standards as evidenced in district calendars for units of study and district assessments.(2a, 8a)  2. Evaluate professional development plan to ensure programs and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2. Professional development addresses the programs and services for unduplicated student groups. (7b)	workshops address programs and services for unduplicated student groups (7b)	programs and services for unduplicated student groups (7b)	services for unduplicated student groups are effectively implemented. (7b)

## 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

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

1. Continue to support new teachers joining Orinda to complete state teacher

2018-19 Actions/Services

1. Continue to support new teachers joining Orinda to complete state teacher

2019-20 Actions/Services

1. Continue to support new teachers joining Orinda to complete state teacher

induction requirements for maintaining their teaching credential.

induction requirements for maintaining their teaching credential.

induction requirements for maintaining their teaching credential.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 23,511	\$24,084	\$24,457
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers	1000-1999: Certificated Personnel Salaries Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers	1000-1999: Certificated Personnel Salaries Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2. Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project.	Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project.	Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00	\$15,000	\$15,000
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise.	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### 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)

#### 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

New Action

Modified Action

Modified Action

### 2017-18 Actions/Services

3. Structure professional learning experiences for teachers to share innovative practices aligned to identified targeted goals on CA Dashboard for ELA, Mathematics, NGSS, and Technology that includes strategies for EL students and students exceeding grade level standards; Utilize teachers to lead staff development.

### 2018-19 Actions/Services

Structure professional learning experiences for teachers to share innovative practices aligned to identified targeted goals on CA Dashboard for ELA, Mathematics, NGSS, and Technology that includes strategies for EL students and students exceeding grade level standards; Utilize teachers to lead staff development. This will include voluntary 2 days of paid professional development for all staff in August 2018.

### 2019-20 Actions/Services

Structure professional learning experiences for teachers to share innovative practices aligned to identified targeted goals on CA Dashboard for ELA, Mathematics, NGSS, and Technology that includes strategies for EL students and students exceeding grade level standards; Utilize teachers to lead staff development.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,404	\$221,281	\$30,329
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.	1000-1999: Certificated Personnel Salaries Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.	1000-1999: Certificated Personnel Salaries Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.

Budget  
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

## 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

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

4. Continue in-district training for new teachers and teachers changing grade levels that include a Common Core Standards focus for ELA/HSS, Mathematics, and Technology 21st Century Learning

### 2018-19 Actions/Services

Continue in-district training for new teachers and teachers changing grade levels that include a Common Core Standards focus for ELA/HSS, Mathematics, and Technology 21st Century Learning. This includes a new teacher "Boot Camp" for new teachers which will focus on literacy and math signature practices.

### 2019-20 Actions/Services

Continue in-district training for new teachers and teachers changing grade levels that include a Common Core Standards focus for ELA/HSS, Mathematics, and Technology 21st Century Learning

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,705	\$24,779	\$4,853
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Provide August orientation and ongoing trainings throughout the year.	1000-1999: Certificated Personnel Salaries Provide August orientation and ongoing trainings throughout the year.	1000-1999: Certificated Personnel Salaries Provide August orientation and ongoing trainings throughout the year.
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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

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

2018-19 Actions/Services

2019-20 Actions/Services



5. Provide training in TCRWP to support principals in being effective instructional leaders on their school campus.

Provide training in TCRWP to support principals in being effective instructional leaders on their school campus.

Provide training in TCRWP to support principals in being effective instructional leaders on their school campus.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### 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  
[Add Students to be Served selection here]

#### Location(s):

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

All Schools  
[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)

[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)

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

New 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

Continue to provide ongoing Mathematics coaching and training with the Silicon Valley Math Initiative

Continue to provide ongoing Mathematics coaching and training with the Silicon Valley Math Initiative

Continue to provide ongoing Mathematics coaching and training with the Silicon Valley Math Initiative

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Tier III	Tier III	Tier III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers attend trainings	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### 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

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. Coordinate and implement trainings for classified staff.

Coordinate and implement trainings for classified staff.

Coordinate and implement trainings for classified staff.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,492	\$12,782	\$13,072
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### 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))

Limited to Unduplicated Student Group(s)

#### Location(s):

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

### Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8. Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.	Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.	Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,352	\$2,389	\$2,426
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Training to support struggling students, targeted & numerically significant subgroups.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### 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)

#### 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

New Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

9. Provide teacher training in the district's new assessment system, Illuminate.

### 2018-19 Actions/Services

Provide teacher training in the district's new assessment system, Illuminate.

### 2019-20 Actions/Services

Provide teacher training in the district's new assessment system, Illuminate.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 2,000	\$2,000	\$2,000
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 10

All

All Schools  
Specific Schools: Orinda Intermediate  
Specific Grade Spans: 6-8

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

New Action

Unchanged Action

	Increase targeted Tier 2 intervention and support for identified students in mathematics.Evaluate annually.	
--	-------------------------------------------------------------------------------------------------------------	--

**Budgeted Expenditures**

Amount		\$25,000	\$25,000
Source		Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

All students, including subgroups, will demonstrate knowledge of the Next Generation Science Standards(NGSS) by meeting and/or exceeding proficiency levels in Science

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

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

Local Priorities: Alignment to Single School Plans

### Identified Need:

To increase student access to inquiry-based Science instruction

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Student achievement as measured by new NGSS statewide assessments (4a)	1. Growth is measured using the new NGSS state assessment results as a baseline for student performance. (4a)	1. Full implementation of the NGSS FOSS program will be evident in all K-6 classrooms. Students in Grades 5 & 8 will participate in the state Science Field assessment in Spring 2018.	1. Students in grades 5 & 8 will participated in the state assessment for Science, and a baseline of achievement for student performance will be analyzed.	1. Students in grades 5 & 8 will participated in the state assessment for Science. Student performance growth will be measured when compared to 2018-19 baseline data.

# 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

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

1. Develop a Board appointed committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area.

2018-19 Actions/Services

Develop a Board appointed committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area.

2019-20 Actions/Services

Develop a Board appointed committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area.



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,176	\$1,176	\$1,176
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Training and planning sessions - substitutes and/or outside contract hours	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## 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

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

2018-19 Actions/Services

2019-20 Actions/Services

2. Continue participation with BaySci and Lawrence Hall of Science for planning support only pending funding and evaluate annually.

Continue participation with BaySci and Lawrence Hall of Science for planning support only pending funding and evaluate annually.

Continue participation with BaySci and Lawrence Hall of Science for planning support only pending funding and evaluate annually.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000.00	\$30,000	\$30,000
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### 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  
Specific Grade Spans: Grades 5 and 8

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Plan for CAST NGSS assessment		

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000	\$2,000
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

#### 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)

Specific Schools: Orinda Intermediate School  
Specific Grade Spans: Grades 7 & 8

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

4. Evaluate alignment of science courses to Next Generation Science Framework (NGSS) and adoption of NGSS program.

## 2018-19 Actions/Services

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	There is no additional cost to evaluate alignment of courses		

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

[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)

**Scope of Services:**

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

**Location(s):**

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

English Learners

Foster Youth

Low Income

Limited to Unduplicated Student Group(s)

**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

New Action

Unchanged Action

Unchanged Action

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

5. Provide a concentrated focus on science terms, academic language and vocabulary development

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Science Notebooks	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### 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

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

6. Provide parent education events on the Next Generation Science Standards.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,117	\$2,117	\$2,117
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Facilitators	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# 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

Provide safe and comfortable learning environments that meet the intellectual, social, emotional, and physical needs of Orinda school communities

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:     District Goals, Master Facilities Plan, Single School Plans

### Identified Need:

To ensure that all school sites continue to provide a positive, safe, and comfortable learning environment  
Identify barriers to on-time attendance for improving school attendance practices to reduce chronic tardies & absences

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School facilities are maintained in good repair. (1c)	1. All school Facilities are inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability	1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School	1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School	1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Pupil engagement is measured by school attendance rates. (5a)	Report Card (SARC). (1c)	Accountability Report Card (SARC). (1c)	Accountability Report Card (SARC). (1c)	Accountability Report Card (SARC). (1c)
3. Pupil engagement is measured by chronic absenteeism rates. (5b)	2. School attendance rates are maintained at 97% or greater.(5a)	2. Maintain school attendance rates at 97% or greater.(5a)	2. Maintain school attendance rates at 97% or greater.(5a)	2. Maintain school attendance rates at 97% or greater.(5a)
4. Pupil engagement is measured by middle school and high school drop out rates. (5c)	3. Chronic absenteeism rates will decrease at each school based on 2016-17 data. (5b)	3. Chronic absenteeism rates will continue to decrease at each school based on 2016-17 data. (5b)	3. Chronic absenteeism rates will continue to decrease based on 2017-18 school data. (5b)	3. Chronic absenteeism rates will continue to decrease based on 2018-19 school data. (5b)
5. School climate is measured by suspension and expulsion rates. (6a,b)	4. The middle school drop-out rate remains at 0%.(5c). Our district is a K-8 district.	4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.	4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.	4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.
6. Efforts to seek parent input in making decisions for the school district and each individual site (3a) as well as other local measures, including a survey of students, parents, and teachers on the sense of safety	5. The suspension rate is 1% or lower and the expulsion rate will maintain 0% (6a,b)	5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)	5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)	5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)
	6. Annual parent school surveys provide input, measure engagement, and maintain a 98% satisfaction rate for	6. Annual parent school surveys will gather input, measure engagement,	6. Annual parent school surveys will gather input, measure engagement,	6. Annual parent school surveys will gather input, measure engagement,



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and school connectedness. (6c)	school connectedness and communication. Grade 7 Healthy Kids Surveys are administered to students, parents and staff and measure engagement. Involvement, and satisfaction. (3a, 6c)	and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys provided to students, parents and staff will measure engagement. Involvement, and satisfaction. (3a, 6c)	and maintain or increase from a 98% satisfaction rate for school connectedness and communication. (3a, 6c)	and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys provided to students, parents and staff will measure engagement. Involvement, and satisfaction. (3a, 6c)
7. Engage stakeholders in successful development of a long term facilities Master Plan(1c, 6c)	7. The district's long term facilities master plan (LTFMP) architects examine current school site facilities, collaborate and solicit input with district stakeholders to determine facilities modifications that best support the intellectual, social, emotional, and physical needs and safety of Orinda students. (1c, 6c)	7. Recommendations will be published in a new LTFMP that will be communicated to stakeholders. (1c, 6c)	7. A 2018 general obligation facilities bond will pass with a 55% voter approval rating or higher. The bond will outline specific school site facilities modernization projects based on the LRFMP. (1c, 6c)	7. With favorable election results on the general obligation facilities bond measure in 2018, the district will work in concert with an architect and construction company to begin implementation of facilities improvements as outlined in the LTFMP and bond project list at all school sites. (1c,6c)
8. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)	8. Parent education is provided for unduplicated student groups and individuals with exceptional needs. (7b,c)	8. Parent education schedule will support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)	8. Continue to provide parent education program to support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)	8. Evaluate parent education program offerings and attendance for unduplicated student groups and students
9. Promote parental participation and programs that support unduplicated pupils and pupils with exceptional needs. (3b,c)		9. Plan for Parent Ed Conference in Spring 2018. Invite and include parent involvement from families of unduplicated	9. Continue to monitor local surveys including California Health Kids Survey to evaluate	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	9. KidPower and Think First programs invite and include parent involvement from families of unduplicated student groups and students with exceptional needs. (3b,c)	student groups and students with exceptional needs. (3b,c)	progress with parental involvement. (3b,c)	with exceptional needs are meeting program needs. (7b,c)  9. Evaluate progress and continue to use data to inform our decision making. (3b,c)

## 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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Develop a Facilities Master Plan.	1. Determine funding source(s) to implement Facilities Master Plan.	1. Implement Facilities Master Plan Projects.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$127,051		
Source	Fund 40 - Facilities		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Architectural Firm costs to develop the Master Plan	No additional cost to determine funding sources.	No additional cost to implement the Facilities Master Plan. The costs will be determined when the actual projects are attached to a contract.

### 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  
Specific Student Groups: Students with Disabilities,  
Numerically significant subgroups

#### 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

2. Develop and pilot districtwide protocols for addressing and improving tardies and chronic absenteeism.

2018-19 Actions/Services

Analyze CA Dashboard for absenteeism and implement district protocols for improving tardies and chronic absenteeism.

2019-20 Actions/Services

Evaluate and adjust district protocols for improving chronic absenteeism.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	There is no additional cost to develop protocols.	There is no additional cost to analyze student attendance rates	There is no additional cost to evaluate and adjust district protocols.

## 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  
Specific Grade Spans: K-6

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Implement Kidpower as the district's "culture of student safety" strength-based student safety program.	Continue to implement and develop Kidpower as the district's "culture of student safety" strength-based student safety program.	Continue to implement and develop Kidpower as the district's "culture of student safety" strength-based student safety program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,000	\$34,000	\$34,000
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 4

All	Specific Schools: Glorietta, Wagner Ranch, Sleepy Hollow, Del Rey Specific Grade Spans: K-5
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OR

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

### Actions/Services

	New Action	Unchanged Action
	Provide 1.0 FTE direct counseling services for students in need of social emotional support and behavioral skills	

	development. Evaluate annually.	
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### Budgeted Expenditures

Amount		\$50,000	\$50,000
Source		Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source		Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$50,000	\$50,000
Source		Parents Club	Parents Club
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source		Parents Club	Parents Club
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 5

All	All Schools
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OR

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

### Actions/Services

	New Action	Unchanged Action
--	------------	------------------

Provide certificated and classified staff school safety training regarding preparedness for intruder on campus scenario.

## Budgeted Expenditures

Amount		\$7,500	\$7,500
Source		Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## 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

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

2018-19 Actions/Services

2019-20 Actions/Services

4. Provide wide range of Parent Education events that engage all parents including those families of unduplicated student groups with exceptional needs.

Continue to provide wide range of Parent Education events that engage all parents including those families of unduplicated student groups and students with exceptional needs.

Continue to provide wide range of Parent Education events that engage all parents including those families of unduplicated student groups and students with exceptional needs.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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: Orinda Intermediate School  
Specific Grade Spans: Grade 7 and Grade 5

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

5. Administer the CA Healthy Kids Survey.

## 2018-19 Actions/Services

The CA Healthy Kids Survey is administered every two years. There will be no survey in 2018-19.

## 2019-20 Actions/Services

Administer the CA Healthy Kids Survey.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,300		\$1,300
Source	Tobacco-Use Prevention Education		Tobacco-Use Prevention Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Implement Survey	No cost for survey. Administered every two years.	5800: Professional/Consulting Services And Operating Expenditures Implement Survey

**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

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

## 2018-19 Actions/Services

## 2019-20 Actions/Services

6. Implement online mandated reporter trainings in small group settings at each school site prior to the sixth week of school.

6. Implement six (6) mandated reporter trainings (one per site and one at the district office) for all OUSD staff.

6. Implement online mandated reporter trainings in small group settings at each school site prior to the sixth week of school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost to district. Staff already on site.	Trainings provided by the Child Abuse Prevention Council at no cost to the district.	No additional cost to district. Staff already on site.

## 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))

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Grade Spans: K-5

## 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

2018-19 Actions/Services

2019-20 Actions/Services

7. Provide direct services for students in need of social emotional support and behavioral skills development. Evaluate annually.

Provide direct services for students in need of social emotional support and behavioral skills development. Evaluate annually.

Provide direct services for students in need of social emotional support and behavioral skills development. Evaluate annually.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,825	\$103,825	\$103,825
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Certificated Psychologist	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# 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

Provide every student with a 21st century educational experience to meet the needs of a global society.

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

State Priorities:     Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
Local Priorities:     Technology Plan. Alignment to School Plans

### Identified Need:

To ensure that all students can demonstrate a range of functional and critical thinking skills related to information, media, and technology.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Course access: A broad course of study that includes all subject areas. (7a)	1. All students will have online access for classroom instruction. (7a)	1. All students will have online access for classroom instruction. (7a)	1. All students will have online access for classroom instruction. (7a)	1. All students will have online access for classroom instruction. (7a)
2. Other Student Outcomes (8a)	2. All teachers and administrators will be provided training to utilize the Illuminate	2. All teachers will utilize the Illuminate data and assessment system to analyze state and local student data for the purpose of informing instruction. (8a)	2. All teachers will implement the Illuminate data and assessment system to analyze state and local student data	2. All teachers will implement and evaluate the Illuminate data and assessment system for analyzing state and local student data for the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	data and assessment system (8a)		for the purpose of informing instruction. (8a)	purpose of informing instruction. (8a)

## 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

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

1. Continue to upgrade infrastructure to ensure sufficient connectivity for instruction and assessment. Fund 40 revenues will support any expenditures incurred. Scope and cost is TBD.

#### 2018-19 Actions/Services

To be continued contingent upon funding

#### 2019-20 Actions/Services

To be continued contingent upon funding

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Upgrades to be determined and will be funded by Fund 40.		

## 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

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

2. Provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.

2018-19 Actions/Services

Continue to provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.

2019-20 Actions/Services

Continue to provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,920	\$49,920	\$49,920
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 3

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

3. Continue to implement age appropriate lessons for digital citizenship. Evaluate revised K-8 grade level common tech experiences (CTE) for students to become proficient when working with technology.

### 2018-19 Actions/Services

Continue to implement age appropriate lessons for digital citizenship. Augment K-8 common tech experiences (CTE) website with tech integrated curriculum map, with the goal being for students to

### 2019-20 Actions/Services

Continue to implement age appropriate lessons for digital citizenship. Augment K-8 common tech experiences (CTE) website with tech integrated curriculum map, with the goal being for students to

	become proficient when working with technology.	become proficient when working with technology.
--	-------------------------------------------------	-------------------------------------------------

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	There is no additional cost to evaluate grade level lessons.		

### 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Analyze and evaluate keyboarding skills programs; Renew or revise licenses for typing programs as needed

2018-19 Actions/Services

Continue use of Typing Club keyboarding skills software platform for grades 3-5 that was selected as part of the 2017-18 evaluation process.

2019-20 Actions/Services

Continue use of Typing Club keyboarding skills software platform for grades 3-5 that was selected as part of the 2017-18 evaluation process.



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600	\$600	\$600
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost for renewal or replacement of programs	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## 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

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

6. Continue with additional .40 FTE Director of Technology position to create a full time position.

2018-19 Actions/Services

Maintain Director of Technology Position as a 1 FTE.

2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,827	\$75,276	\$77,308
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 6

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

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

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

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

	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Re-frame one of two current technology coach / TOSA positions to focus on building teacher capacity for S.T.E.A.M and Innovation.	N/A

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference		No additional cost to re-frame position.	

## 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

Modified Action

### 2017-18 Actions/Services

7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2018-19.

### 2018-19 Actions/Services

7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2019-20.

### 2019-20 Actions/Services

To be continued contingent upon funding

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$114,292	\$114,292	
Source	Mandated Cost Reimbursement Fund	Mandated Cost Reimbursement Fund	
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Certificated  40% from Mandated Cost Reimbursement Fund  60% from Parent Clubs	1000-1999: Certificated Personnel Salaries	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$120,653

Percentage to Increase or Improve Services

0.62%

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

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

The Orinda Union School District has an unduplicated count of 93 students as of Census Day (Oct. 4, 2017) or 3.66% of our enrollment that are English learner students, foster youth, or qualify as socioeconomically disadvantaged. Based on this percentage of unduplicated enrollment, we calculate our LCFF Supplemental funding level to be \$72,632 in 2017-18, \$120,653 in 2018-19, \$147,712 in 2019-20 and \$151,711 in 2020-21. Our LCAP provides increased services to our unduplicated pupils that exceed the proportionality requirement of .62%. Our EL teacher, who is funded from our Supplemental dollars, provides targeted individual and small group instruction to English Learner students and administers CELDT assessments to determine language proficiency level and prescribe individualized educational programs. The District formerly funded this position through the utilization of state Economic Impact Aid funds, which no longer exist. The Supplemental dollars will not fully fund this identified service and will require augmentation through the use of Federal Title III, general fund and local parcel tax funding. The total supplemental funding budget for 2018-19 in Resource 0787 is \$120,653.

The Orinda Union School District is allocating 100% of the dollars generated by our district's socioeconomically disadvantaged, foster youth and English learner students (Supplemental) in this fourth year of the Local Control Accountability Plan to address the needs of our unduplicated student groups. In addition to the supplemental funding received, general fund and mandated reimbursement fund resources are also being used to provide the following actions and services:

- Goal 1, Action 10: Provide student and parent access to Lexia Reading and Reading Plus.
- Goal 2 Action 8: Provide training and increase staffing in reading instruction as well as personalized learning strategies and programs for addressing students' targeted needs.
- Goal 3 Action 5: Provide a concentrated focus on science terms, academic language and vocabulary development.

- Goal 4 Action 4 and 7: Provide direct services for students in need of social emotional support and behavioral skills development.
- OUSD intends to continue this level of allocation and support throughout the projected three-year plan as funding permits.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$72,632	0.40%

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

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

The Orinda Union School District has an unduplicated count of 93 students as of Census Day (Oct. 4, 2017) or 3.66% of our enrollment that are English learner students, foster youth, or qualify as socioeconomically disadvantaged. Based on this percentage of unduplicated enrollment, we calculate our LCFF Supplemental funding level to be \$72,632 in 2017-18, \$120,653 in 2018-19, \$147,712 in 2019-20 and \$151,711 in 2020-21. Our LCAP provides increased services to our unduplicated pupils that exceed the proportionality requirement of .40%. Our EL teacher, who is funded from our Supplemental dollars, provides targeted individual and small group instruction to English Learner students and administers CELDT assessments to determine language proficiency level and prescribe and help implement individualized educational programs. The District formerly funded this position through the utilization of state Economic Impact Aid funds, which no longer exist. The Supplemental dollars will not fully fund this identified service and will require augmentation through the use of Federal Title III, general fund and local parcel tax funding. The total supplemental funding budget for 2017-18 in Resource 0787 is \$86,646 which includes an additional \$14,014 over the supplemental dollars calculated by LCFF.

The Orinda Union School District is allocating 100% of the dollars generated by our district's socioeconomically disadvantaged, foster youth and English learner students (Supplemental) in this fourth year of the Local Control Accountability Plan to address the needs of our unduplicated student groups. In addition to the supplemental funding received, general fund and mandated reimbursement fund resources are also being used to provide the following actions and services:

- Goal 1, Action 2 Continue to provide one FTE EL teacher to deliver additional services to identified EL students.
- Goal 1, Action 3 Implement new ELPAC proficiency assessment for identified EL students.
- Goal 1, Action 7 Engage EL participation in annual parent LCAP input sessions with district staff including EL specialist.
- Goal 1, Action 10: Provide student and parent access to Lexia Reading and Reading Plus.
- Goal 2, Action 8: Provide training in reading instruction as well as personalized learning strategies and programs for addressing students' targeted needs.
- Goal 3, Action 5: Provide a concentrated focus on science terms, academic language and vocabulary development.
- Goal 4, Action 9: Provide direct services for students in need of social emotional support and behavioral skills development.

OUSD intends to continue this level of allocation and support throughout the projected three-year plan as funding permits.

# 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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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



# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	976,430.00	846,049.00	1,029,340.00	1,297,995.00	982,845.00	3,310,180.00
Base	32,513.00	25,614.00	16,719.00	31,320.00	56,092.00	104,131.00
Fund 40 - Facilities	122,500.00	124,051.00	127,051.00	0.00	0.00	127,051.00
Lottery	1,400.00	600.00	21,900.00	21,900.00	21,900.00	65,700.00
Mandated Cost Reimbursement Fund	665,223.00	559,168.00	725,861.00	1,055,200.00	712,222.00	2,493,283.00
Parents Club	20,000.00	0.00	0.00	50,000.00	50,000.00	100,000.00
Supplemental	128,494.00	126,509.00	131,509.00	134,575.00	136,331.00	402,415.00
Tier III	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
Title II	0.00	3,300.00	0.00	0.00	0.00	0.00
Tobacco-Use Prevention Education	1,300.00	1,807.00	1,300.00	0.00	1,300.00	2,600.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	976,430.00	846,049.00	1,029,340.00	1,297,995.00	982,845.00	3,310,180.00
0000: Unrestricted	0.00	0.00	0.00	14,290.00	14,290.00	28,580.00
1000-1999: Certificated Personnel Salaries	457,858.00	463,131.00	630,850.00	952,327.00	633,555.00	2,216,732.00
2000-2999: Classified Personnel Salaries	67,500.00	81,040.00	84,319.00	88,058.00	90,380.00	262,757.00
4000-4999: Books And Supplies	176,712.00	0.00	800.00	800.00	800.00	2,400.00
5000-5999: Services And Other Operating Expenditures	800.00	86,520.00	31,600.00	56,600.00	56,600.00	144,800.00
5800: Professional/Consulting Services And Operating Expenditures	41,600.00	199,858.00	266,271.00	170,420.00	171,720.00	608,411.00
7000-7439: Other Outgo	231,960.00	15,500.00	15,500.00	15,500.00	15,500.00	46,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	976,430.00	846,049.00	1,029,340.00	1,297,995.00	982,845.00	3,310,180.00
0000: Unrestricted	Base	0.00	0.00	0.00	14,290.00	14,290.00	28,580.00
1000-1999: Certificated Personnel Salaries	Base	25,215.00	10,114.00	16,719.00	17,030.00	41,802.00	75,551.00
1000-1999: Certificated Personnel Salaries	Mandated Cost Reimbursement Fund	341,460.00	326,508.00	487,622.00	755,722.00	410,422.00	1,653,766.00
1000-1999: Certificated Personnel Salaries	Parents Club	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	91,183.00	126,509.00	126,509.00	129,575.00	131,331.00	387,415.00
2000-2999: Classified Personnel Salaries	Mandated Cost Reimbursement Fund	67,500.00	81,040.00	84,319.00	88,058.00	90,380.00	262,757.00
4000-4999: Books And Supplies	Lottery	7,298.00	0.00	800.00	800.00	800.00	2,400.00
5000-5999: Services And Other Operating Expenditures	Lottery	132,103.00	600.00	5,600.00	5,600.00	5,600.00	16,800.00
5000-5999: Services And Other Operating Expenditures	Mandated Cost Reimbursement Fund	37,311.00	82,620.00	21,000.00	46,000.00	46,000.00	113,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	800.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title II	600.00	3,300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Fund 40 - Facilities	21,000.00	124,051.00	127,051.00	0.00	0.00	127,051.00
5800: Professional/Consulting Services And Operating Expenditures	Mandated Cost Reimbursement Fund	20,000.00	69,000.00	132,920.00	165,420.00	165,420.00	463,760.00
5800: Professional/Consulting Services And Operating Expenditures	Tier III	0.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Tobacco-Use Prevention Education	0.00	1,807.00	1,300.00	0.00	1,300.00	2,600.00
7000-7439: Other Outgo	Base	122,500.00	15,500.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Lottery	103,160.00	0.00	15,500.00	15,500.00	15,500.00	46,500.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		5,000.00					
		1,300.00					

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	360,465.00	388,230.00	385,968.00	434,174.00	440,162.00	1,260,304.00
Goal 2	100,345.00	95,804.00	99,464.00	337,315.00	127,137.00	563,916.00
Goal 3	36,093.00	31,176.00	36,093.00	36,093.00	36,093.00	108,279.00
Goal 4	292,808.00	211,771.00	271,176.00	250,325.00	251,625.00	773,126.00
Goal 5	186,719.00	119,068.00	236,639.00	240,088.00	127,828.00	604,555.00

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