

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orinda Union Elementary School District

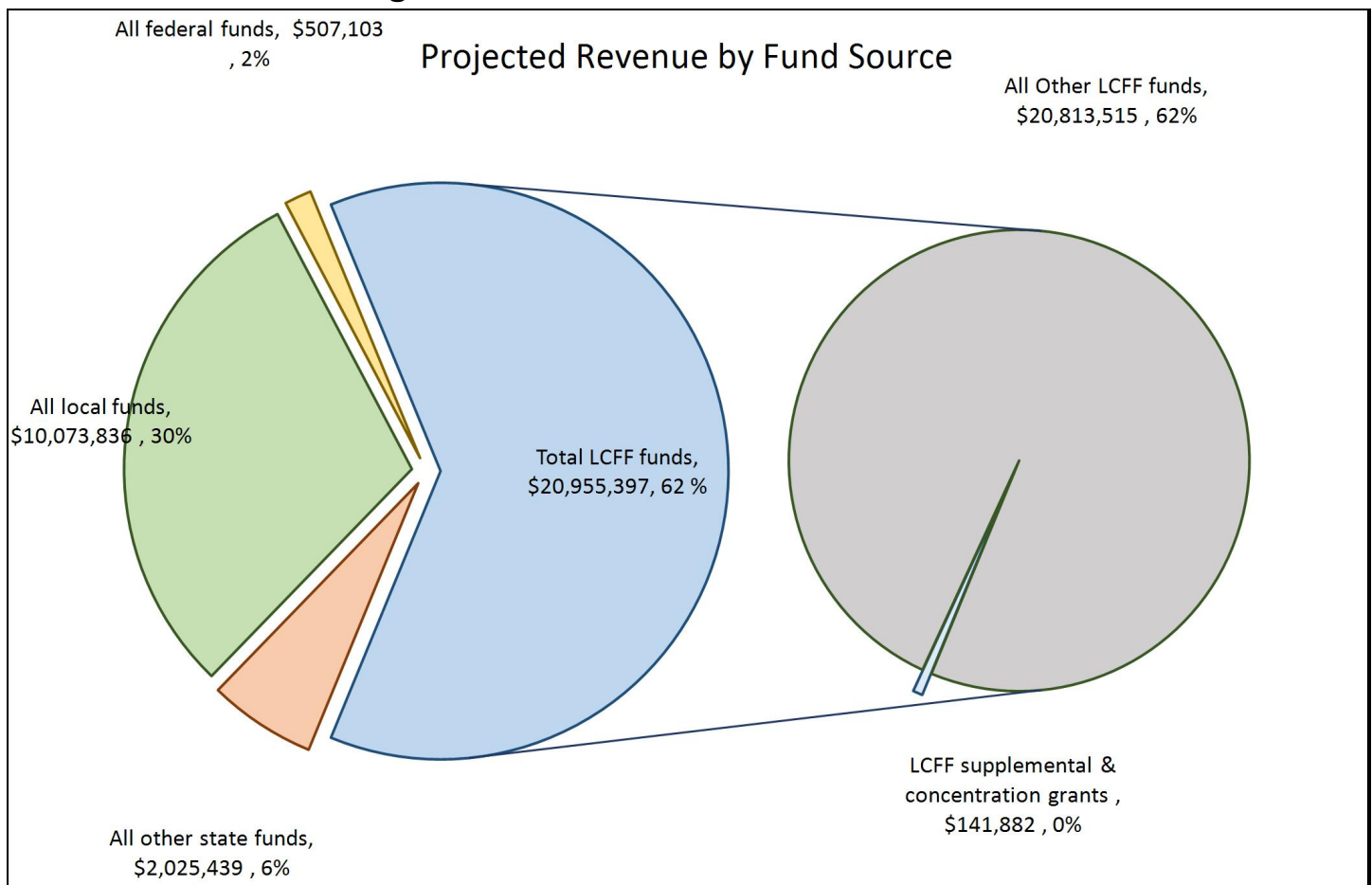
CDS Code: 07-61770-0000000

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

LEA contact information: Dr. Carolyn Seaton, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

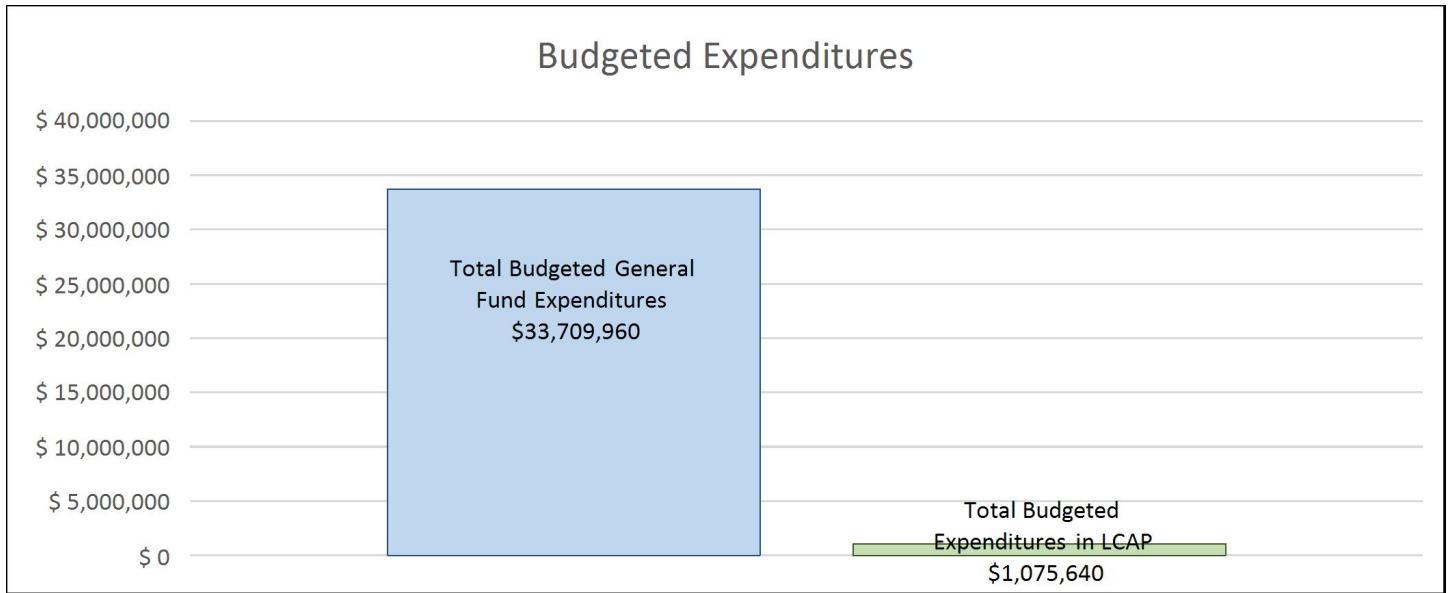


This chart shows the total general purpose revenue Orinda Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Orinda Union Elementary School District is \$33,561,775, of which \$20,955,397 is Local Control Funding Formula (LCFF), \$2,025,439 is other state funds, \$10,073,836 is local funds, and \$507,103 is federal funds. Of the \$20,955,397 in LCFF Funds, \$141,882 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Orinda Union Elementary School District plans to spend \$33,709,960 for the 2019-20 school year. Of that amount, \$1,075,640 is tied to actions/services in the LCAP and \$32,723,995 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

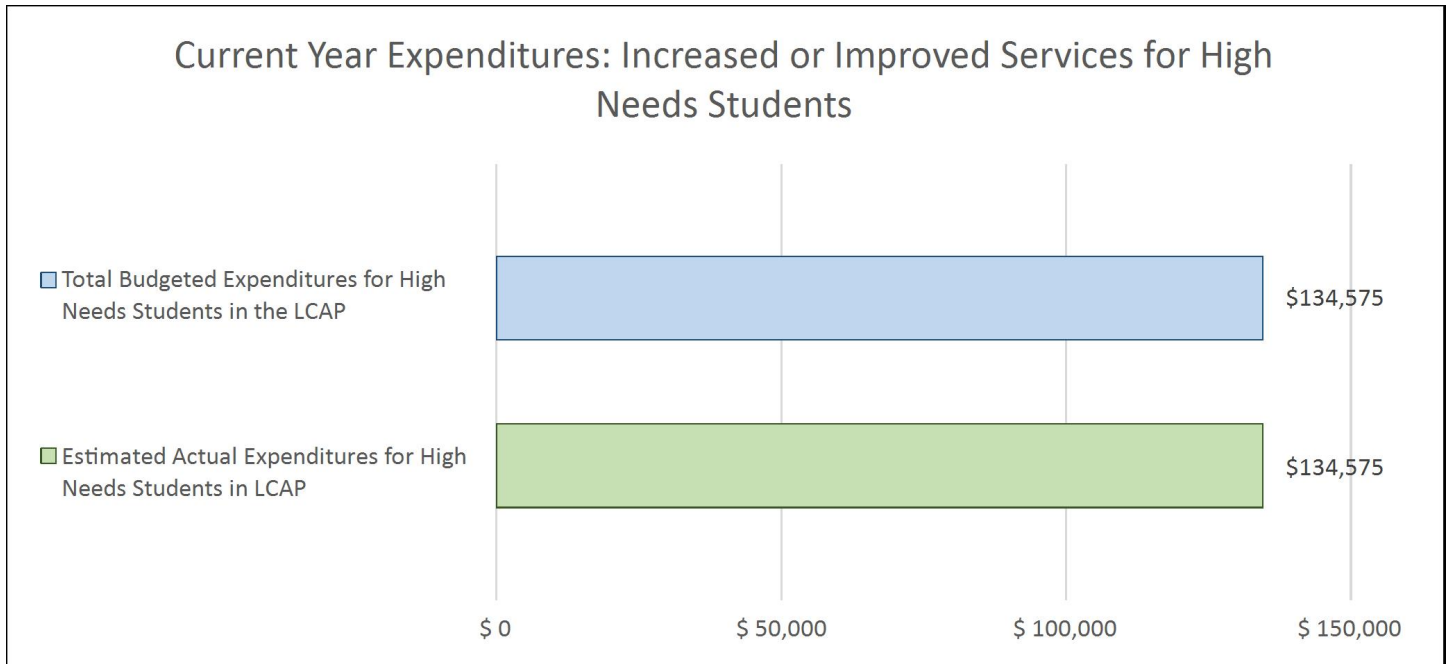
Approximately 82% of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as custodial activities, health and safety, building maintenance and operations, and more. 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.

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

In 2019-20, Orinda Union Elementary School District is projecting it will receive \$141,882 based on the enrollment of foster youth, English learner, and low-income students. Orinda Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Orinda Union Elementary School District plans to spend \$141,882 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Orinda Union Elementary School District's LCAP budgeted \$134,575 for planned actions to increase or improve services for high needs students. Orinda Union Elementary School District estimates that it will actually spend \$134,575 for actions to increase or improve services for high needs students in 2018-19.

2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Orinda Union Elementary School District

Contact Name and Title

Dr. Carolyn Seaton
Superintendent

Email and Phone

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925-258-6201

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 2,546 students as of the 2018-19 October 2018 Census Day. There are 118 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 96.09% as of the 2018-19 P-2 Attendance Report. Each school offers programs and services for Special Education and English Learner students. For the 2018-19 school year, our district-wide Special Education program served 240 students. This number represents approximately 9.43% of our enrollment (up from 9.32% in 2017-18). 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 38 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 3.42 % of our total enrollment. We have two (2) foster youth students 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 2018-19 attendance reports, our class size averages were as follows:

TK/Kindergarten - 19.3 (19.8 in 2017-18; grades first through third - 19.7 (19.3 in 2017-18); grades fourth through eighth - 23.6 (22.7 in 2017-18). 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 2018-19 fiscal year, community dollars comprised approximately 30% 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:

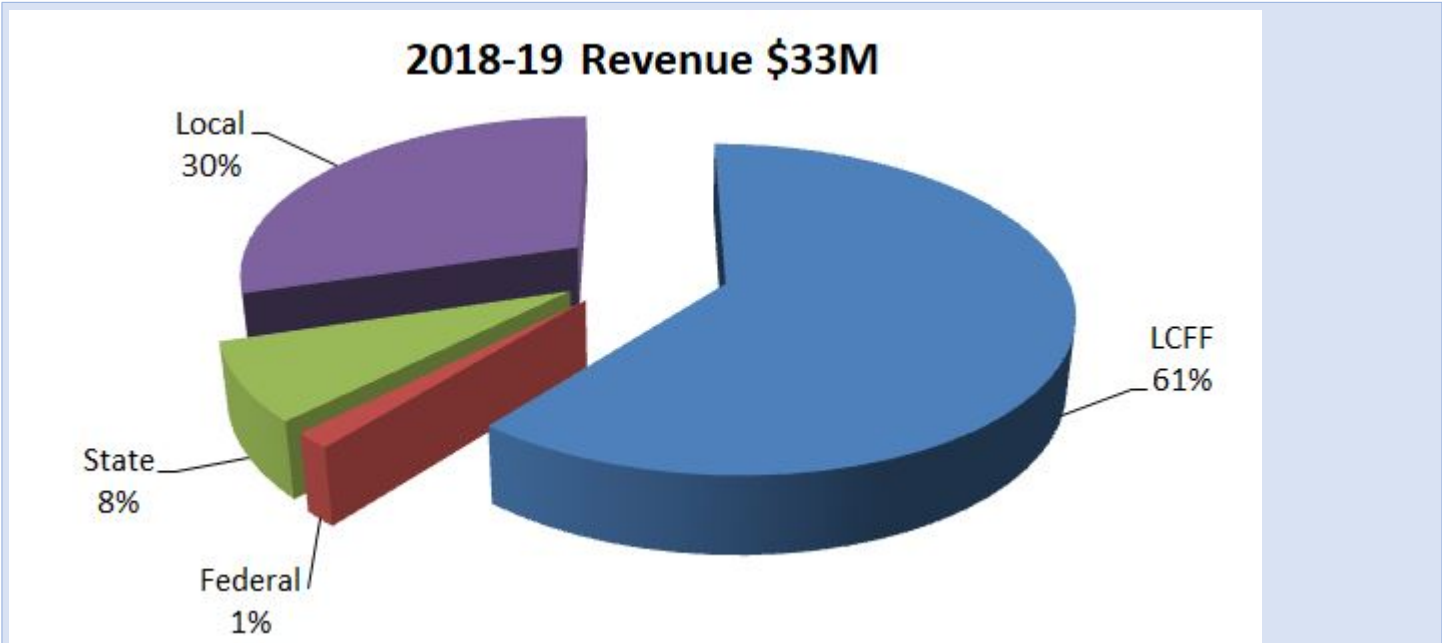
Curriculum and Instruction with a 21st Century Design; Professional Learning for the Common Core (PLC); Assessment, Data, and Research for Learning.

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 2018 California Assessment of Student Performance and Progress (CAASPP) scores demonstrated that 88% of Orinda third through eighth grade students met or exceeded standards in English Language Arts, and 85% 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 \$141,882 in fiscal year 2019-20. 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 use general fund 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 48-64

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 65-77

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 78-85

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 86-98

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 99-106

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), re-purpose a TOSA position to focus on STEAM learning (goal 5) and targeted support services to address our high needs students (Goal 1).

Background:

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. They are a guiding force and an anchor for all of our work as a District, and speak to our values as a school community.

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

Greatest Progress

Orinda Union School District is proud of the progress we have achieved on our five LCAP goals. Three of four Dashboard Ratings were at the two highest levels: Blue and Green. Orinda was at the highest level (blue) for ELA and Math and second highest level (green) for Chronic Absenteeism. Our 2017-18 CAASPP data revealed that 88% of our third through eighth grade students met or exceeded standards in English language arts, and 85% 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 1.6 FTE to 2.0 FTE to directly support early literacy development at all elementary sites, and we provided a range of training and support to all staff members in our signature practices in English Language Arts including Teacher's College Readers and Writers Workshop. 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 have implemented a singular district vision for student safety and wellness, framed by a single idea: "What You Do Matters" and built around monthly character themes used at all sites. We have continued with the Kidpower program at our elementary schools and provided sexual abuse training to all 6th grade students. 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 2018. The evaluation feedback from these sessions continues to be positive. At Orinda Intermediate School, equity/diversity work from Epoch Education continued with the development of an equity team. Finally, a focus on Social Emotional Learning began with training at November and March PD days for all staff from EQ schools. Multiple parent education events related to student health were offered this year, and included education on student resilience, digital citizenship, mindfulness, vaping and juuling, and diversity and inclusion.

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 or STEAM labs at Glorietta, Wagner Del Rey and Sleepy Hollow. 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 2019-20 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, the need for more comprehensive and cohesive math program that supports students at all levels has been evident. We have begun significant work this year with a new progression system from elementary to middle school, and much work remains as we look ahead to teacher training and aligning curriculum and resources to reach that goal.

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

Greatest Needs

The 2018-2019 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, Math, and Next Generation Science Standards. This includes exploring ways to utilize our teacher coaches and our teacher leaders to help provide some of this support and training. District wide FOSS training and alignment of shared expectations in Science is also a continuing area of focus.

LCAP Goal 1

We are maintaining our increased 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 additional psychologist support to directly provide individual and small group intervention to students across the district. We have engaged in Social Emotional Training for teachers and parents this year with a partnership with EQ schools. 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 2019-2020, and beginning to implement a 105-million-dollar facilities bond that will improve the safety and instructional capacity of all Orinda school campuses.

LCAP Goal 4

We are redefining and expanding the district's character education program, which includes Kidpower, Think First, Sandy Hook Promise, and other support programs. All classrooms at TK-5 continue to receive Kidpower and Think First to 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. We are also looking to increase focus and support around programs that support diversity and inclusion for all students.

LCAP Goal 5

With the emergence of innovation / STEAM spaces at all sites, developing a cohesive and equitable STEAM program continues to be a central focus of Orinda schools. We will continue to work with all site staff, STEAM aides and the district STEAM coach to plan and develop all of these spaces.

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

Performance Gaps

Orinda has performance gaps in the Chronic Absenteeism Indicator. Though districtwide Chronic Absenteeism is at a low level, the African American students and Students with Disabilities (both at the orange level) were two or more levels higher than the district. Orinda continues to address the causes and responses to the change in rates for these student groups including:

*Maintaining our California Healthy Kids Survey(given in 2019-20) 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 and the Student safety and Wellness Committee

*Maintaining a focus on Social Emotional Learning, such as staff training in 2018-2019 and K-5 counseling support at all sites

*Beginning staff training with a diversity / tolerance lens for all certificated and classified staffs

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

*Developing new initiatives that impact school culture, including the OrindaCares partnership which began in November 2017

*Providing staff training and PD in areas related to student behavior including Bias Training, Teacher book club with "Be The Change" by Dr. Sarah Ahmed, 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 for suspension rate.

English Learners: Overall, performed 52.4 points above Level 3 for English Language Arts, and have indicated to have maintained by .2 points in performance between 2017 and 2018 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 ELPAC test and targeted services were immediately provided. Forty-four (52) students are included in the EL reclassified report, and scored 81 points above level 3 on their performance between the 2017-2018 CAASPP assessment. Our district is addressing performance gaps by: maintaining EL services available for identified students 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 176 students for the district are indicated as "green" , further analysis shows their status was maintained at 1.7 points above Level 3 in comparative performance between 2017 and 2018 on the CAASPP assessment for English Language Arts. For mathematics, this same subgroup showed a decrease of 5.6 points in performance between 2017 and 2018, however maintaining these 176 students into the "green" performance category.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in Orinda were identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

This section does not apply.

Monitoring and Evaluating Effectiveness

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

This section does not apply.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

Metric/Indicator

1. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (1a)
2. Every student in the district has sufficient access to standards aligned instructional materials and will continue to have access (1b)
3. Student achievement as measured by statewide assessments (4a)
4. The percentage of students who make progress toward English proficiency and are reclassified (4d, 4e)
5. Every student has access to a broad course of study (7a).
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)

Actual

1. Met: The district continued to maintain 100% for currently certified teachers. (1a)
2. Met: A public hearing was held on October 8th, 2018 and a resolution was signed declaring the sufficiency of standards aligned instructional materials. Site Parent Survey revealed that >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 fourth year of CAASPP assessment from 2016-17 to 2017-18. ELA maintained an overall 88% of students meeting or exceeding proficiency, and scored 86.5 points above level 3 on the dashboard, an increase of 4.5 points. Mathematics overall performance of 85% students meeting or exceeding proficiency was an increase of 1%, scoring 75.6 points above level 3. Students with disabilities increased 7.8 points above level 3 in math and 1.5 points above level 3 in ELA (4a)
4. Met: EL students did show significant progress, remaining on "very high" (blue) on the 2018 California Dashboard indicator(4d.e)
2016-2017 Out of 33 EL students (Classified as EL), 7 students were RFEF(October 2017 Reclassified) = 21 %
2017-2018 Out of 45 classified as EL(New students tested who were EL), 22

Expected

18-19

1. 100% of teachers will continue to be assigned to the appropriate subject area for which they are credentialed to teach. (1a)
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)
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)
4. The reclassification rate for EL students will maintain and/or increase from the 2017-18 baseline data. (4d.e)
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)
6. Identified students will continue to move two levels in reading performance as evidenced on the F & P assessments. (2b)

Actual

RFEP(October 2018 reclassified)= 48 % Increase in RFEP was due to overlap of CELDT and ELPAC tests along with students meeting ELA proficiency on CAASPP.

2018-2019 44 EL classified students

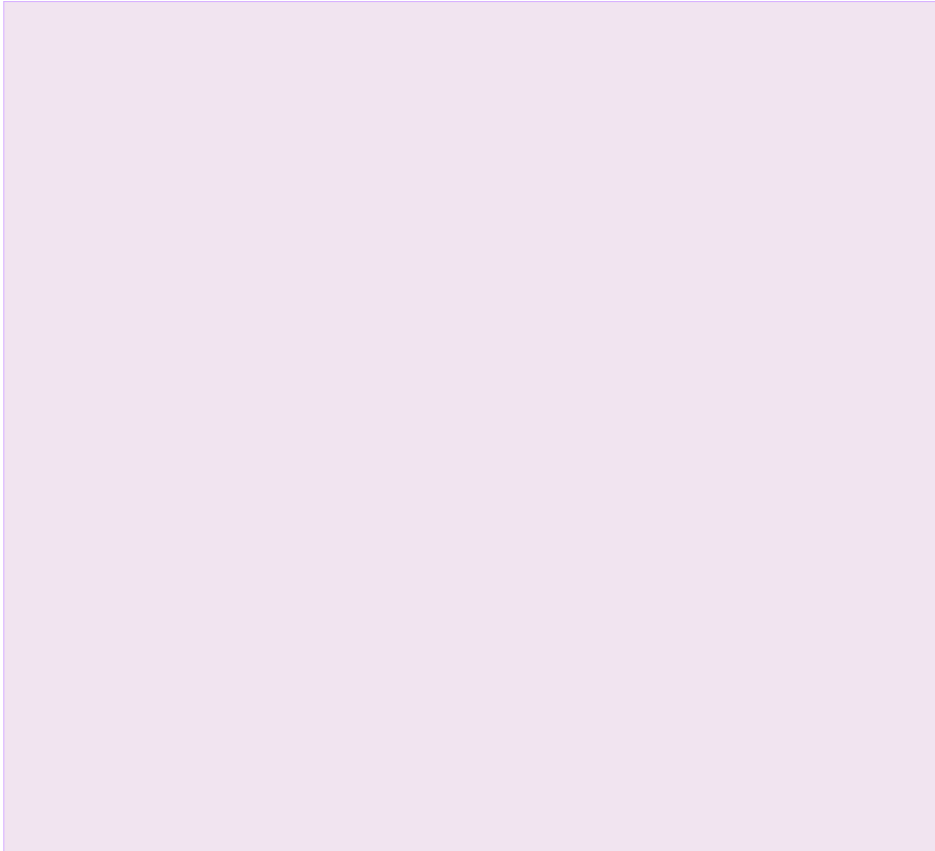
5. Met: 100% of students had access to a broad course of studies for 2017-18. An average of more than 55% of OIS students took an accelerated math course this year, (7a) as well as a variety of programs and services for unduplicated students (7b) and those with exceptional needs (7c).
6. Met: 167 students in grades K-5 were identified and supported by our two literacy intervention teachers with an average growth of 2.7 (ranging between 1.9 and 3.8) levels on their 2018-2019 Lexia assessments (2B)

Expected

Actual

Baseline

1. All teachers are 100% certified, appropriately assigned, and fully credentialed in the subject area for the students they are teaching. (1a)
2. 100% of students have sufficient access to standards aligned instructional materials. (1b)
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)
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)
5. Access is evidenced by course schedules and student enrollment in courses, including accelerated math courses. (7a)
6. The plan includes programs and services for Special Education students. Programs and services developed and provided for unduplicated student groups. (7b,c)
7. Identified students will continue to move two levels in reading performance. (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
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 2018, and a presentation of CAASPP data was made to the Governing Board October 2018. CAASPP and local		No cost. \$0

data analysis was also 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
<p>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.</p>	<p>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>	<p>Provide an EL Specialist five days a week (1 FTE) 0787 Supplemental: 64% 9501 Parcel Tax: 36% 1000-1999: Certificated Personnel Salaries Supplemental \$129,575</p> <p>3000-3999: Employee Benefits</p>	<p>Provide an EL Specialist five days a week (1 FTE) 0787 Supplemental: 64% 9501 Parcel Tax: 36% 1000-1999: Certificated Personnel Salaries Supplemental \$129,575</p> <p>3000-3999: Employee Benefits</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement new EL proficiency exam for English Learner students.</p>	<p>All 38 EL students in the district were administered the new English Language Proficiency Assessment for California (ELPAC) between March and May 2019. Student progress on new EL proficiency exam was analyzed, along with, F and P reading assessments, CAASPP results, and EL reclassification rates.</p>	<p>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.</p>	<p>No cost. \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 plans for targeted and numerically significant subgroups. 118 Teacher FTE's x 1/2 day sub twice a year.	1/2 day substitute per elementary teacher 1000-1999: Certificated Personnel Salaries Base \$16,818 3000-3999: Employee Benefits	1/2 day substitute per elementary teacher 1000-1999: Certificated Personnel Salaries Base \$16,818 3000-3999: Employee Benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess school intervention models, Fountas and Pinnell literacy resources for providing targeted instruction to identified students. Evaluate the continuation of Lexia reading program annually.	Assessed school intervention models, Fountas and Pinnell data was used by all elementary staff and 2 full time intervention teachers for providing targeted instruction to identified students. Lexia was evaluated in November of 2018 and will continue. No cost for assessment of intervention models.	There is no additional cost to assess intervention models.	No cost. \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with Math Instructional Coach to support consistent implementation of mathematics. Evaluate annually. 1/2 Parents Clubs 1/2 Mandated Costs	Continued with Math Instructional Coach to support consistent implementation and high quality instruction of mathematics. Coach worked at all sites in a variety of settings including one-to one, small and large groups, district wide staff training and parent	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$88,753 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$88,753 3000-3999: Employee Benefits

education events. 1/2 Parents Clubs 1/2 Mandated Costs

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Engaged with EL parent participation in annual parent meetings held on May 16th, 2019 for LCAP with EL specialist. Created an online webpage for EL parents to access information and network with other EL parents.	1000-1999: Certificated Personnel Salaries Base \$212 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Base \$212 3000-3999: Employee Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand certificated teacher support for intervention to all four elementary schools. Increase FTE from 1.6 FTE to 2.0 FTE. Evaluate annually.	Teacher support for intervention took place at all four elementary schools. The total FTE was increased to from 1.6 to 2.0 (two full time specialists).	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$123,026 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$123,026 3000-3999: Employee Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Continued collaboration with Acalanes High School District to provide a Geometry class held on the Miramonte campus for eligible Orinda students.	7000-7439: Other Outgo Lottery \$15,500	7000-7439: Other Outgo Lottery \$15,500

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Evaluate and renew Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2019-20	Evaluated and renewed 300 Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2019-2020.	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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. No cost in 2018-19.	Spanish program at Orinda Intermediate School was expanded to allow access for grades 6-8. Currently 26 6th grade students are enrolled in Spanish 1A and a significant amount will be continuing in 1B as 7th graders.	0000: Unrestricted Base \$14,290	No Cost. No additional staffing to accommodate student requests/ enrollment for 2018-19 but will incur expenses in 2019-20. \$0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Tier II intervention service and support for identified students in mathematics. Evaluate annually	Orinda Intermediate began before school math intervention class, taught by credentialed OIS math teachers.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$25,000.00	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$25,000

Analysis

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

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

Implementation of actions and services were carried out with few exceptions for 2018-2019. 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 (2.0 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. We also continue to explore ways to deepen our math intervention and support programs for all grade levels.

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 2018 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.

Action 11 - Currently Middle School has staffing to accommodate elective Spanish student requests/ enrollment for 2018-19 but will potential incur expenses in 2019-20 when students have requested Spanish 2.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

Metric/Indicator

- 1. Implementation of state standards (2 a) and other pupil outcomes (8a)
- 2. Programs and services are provided to unduplicated student groups (7b)

18-19

- 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 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)

Expected

Baseline

- 1. A process for monitoring implementation will show teachers are implementing grade level calendars for units of study and district assessments.(2a, 8a)
- 2. Professional development addresses the programs and services for unduplicated student groups. (7b)

Actual

2. Met: The Standards and Frameworks for ELA/ELD, Mathematics, and Next Generation Science were embedded in the district wide grade level collaborative and LRP meetings held in Oct. 2018 - Jan. 2019. Data from teacher surveys on Science instruction were used to help develop shared Science Expectations and plan for District-wide Professional Development in March 2018. Bay Sci training (attended by 11 Orinda staff members) in November 2017 and January Of 2019 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 2018-2019; five teachers in their first year and six 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 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$24,084	Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$20,430
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project and associate trainings.	In Summer of 2018 six teachers and three administrators attended the Summer teacher institutes at Columbia Teacher's College in New York.	Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise. 5800: Professional/Consulting Services	5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$7,330

And Operating Expenditures
Mandated Cost Reimbursement
Fund \$15,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>In 2018-19 three full professional development days (August 20, November 1 and March 11) and two paid voluntary days (August 15-16) were offered to provide choice for teachers and focused on school safety, differentiation and best practices. Other topics included work related to ELA, Math, NGSS and Technology/21st century learning, Social Emotional Learning, and Character Education.</p> <p>Other trainings included PD playground, CUE and STEAM conferences, Literacy and Math training with consultants, and many local workshops. More than 30 teachers facilitated staff development during the year.</p>	<p>Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.</p> <p>1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$221,281</p> <p>3000-3999: Employee Benefits</p>	<p>1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$221,281</p> <p>3000-3999: Employee Benefits</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue in-district training for new teachers and teachers changing grade levels that include a Common Core</p>	<p>Led by our teacher specialists in STEAM, Literacy and Math, new OUSD teachers met for before school year "Bootcamp" - two day-long</p>	<p>Provide August orientation and ongoing trainings throughout the year. 1000-1999: Certificated Personnel Salaries Mandated</p>	<p>1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$24,779</p>

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.

collaboration, planning and development sessions that focused on signature practices.

Cost Reimbursement Fund
\$24,779

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 5

Planned Actions/Services

Training with Mary Eherenworth of TCRWP was for 2017-18 only.

Actual Actions/Services

Staff training from Tara Thomas regarding Confering strategies was site based and attended by all K-5 principals. District Literacy coach worked with staff at all sites and coordinated with Principals on TCRWP calendars / assessments.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Lottery
\$5,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Lottery
\$9,470

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$5,000

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$6,000

Action 7

Planned Actions/Services

Coordinate and implement trainings for classified staff.

Actual Actions/Services

Classified Staff recieved multiple trainings in areas such as : Social support for students, Prompting hierarchy, Positive behavior support, CPI Nonviolent Crisis Prevention Training, Curricular modification en vivo, Assistive

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$12,782

3000-3999: Employee Benefits

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$6,664

3000-3999: Employee Benefits

	<p>Technology, Adapting / modifying classroom materials, CPR, Inclusion, and Facilitating social interactions with typical peers.</p> <p>Keenan online module topics included Roles and Responsibilities of Para educators, Behavior Management, ADHD overview, etc.</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 August, November and March PD days; district still utilizes digital programs such as Lexia, Front Row(Freckle) Reading Ally and Reading Plus.	<p>Training to support struggling students, targeted & numerically significant subgroups.</p> <p>1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$2,389</p>	<p>1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$2,389</p>
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain trained illuminate "champions" who provide teacher training in the district's new assessment system, Illuminate.	Teachers were trained in 2017-18 district-wide in illuminate on November PD day. Each site has maintained an Illuminate "Champion" in 18-19 who is responsible for support of site-specific staff.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$2,000	No cost in 2018-19, training not needed at this time. \$0

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Increase targeted Tier 2 intervention and support for identified students in mathematics. Evaluate annually.	Intervention math class began at Orinda Intermediate School and was taught by OIS math department members. Developing strategies to grow and develop class to impact more students.	5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$25,000	5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$25,000

Analysis

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

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

Actions and Services for this goal were generally implemented as planned. This year, there were three full day professional development days embedded into the school calendar and an additional 2 voluntary days. New teachers were able to participate in a strong teacher induction program and a new teacher "bootcamp" that focused on OUSD signature practices. Certificated and Classified staff participated in school safety and mandated reporter training, as well as Kidpower strategy training as part of the district's ongoing "culture of student safety" initiative. Additionally there was a strong focus on Social Emotional Learning and character education. 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.

Action 1, 2, 5, 7 - The number of staff participating in staff development has changed since budget; there were two voluntary paid staff days in August budget was built to accommodate all certificated staff members attending. There was no change in the actual actions and services. Action 9 - The district now has Illuminate "Champions" teachers who can provide teacher-to-teacher training. No cost in 2018-19.

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 2019-20, teachers will continue to have three professional development days: August 12th, October 14th, and March 13th. New teachers will also continue in the Teacher Induction Program. These changes can be found on the 2019-20 adopted school calendar. All actions listed for Goal 2 were developed with consideration for the amount of professional development days in 2019-20.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. Student achievement as measured by new NGSS statewide assessments (4a)

18-19

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.

Baseline

1. Growth is measured using the new NGSS state assessment results as a baseline for student performance. (4a)

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. This year all Orinda 5th and 8th grade students took part in the operational CAST test in Science (1b,4a)

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
Maintain a district-wide committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area and at all sites.	Wagner Ranch Nature Area Board Commitee met every 6 weeks in 2018-19. Committee was shifted to become under purview of the District and chaired by David Schrag, Director of Curriculum. Members include staff, Board members, community members and members of the Friends of Wagner Ranch Nature Area .	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$1,176 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$1,195 3000-3999: Employee Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Meetings this year took place in Sept, 2018, Jan. 2019 and April, 2019. BaySci leadership planning meetings took place in Fall, Winter and Spring. Orinda teachers will consider attending the 2019 Summer BaySci District Leadership Seminars.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$30,000	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	Staff continued to plan for the CAST NGSS assessment, including analyzing the achievement data from the field test and having students use the practice test.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$2,000	No cost. \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor and evaluate alignment of science courses to Next Generation Science Framework (NGSS) and adoption of NGSS program.	Staff continued training to focus on alignment, including a March PD training for all K-5 staff that focused on the Science and Engineering Practices of (SEP) component of NGSS		No cost. \$0

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. Utilize student writing/modeling as a tool to deepen NGSS understanding.	Staff district-wide continued to use science notebooks and journals as a key piece of students' science work.	4000-4999: Books And Supplies Lottery \$800	No cost. \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent education events on Next Generation Science not needed.	Communication on NGSS continues to be shared with parents- no parent education events occurred in 2018-2019.	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$2,117	No cost. \$0
		3000-3999: Employee Benefits	No cost. \$0

Analysis

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

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

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. Science and STEAM training and collaboration has been greatly enhanced with the hiring of our new STEAM Teacher on Special Assignment, Katie Gardner. She has worked with grade levels to develop and align materials, and helped individual teachers to build their capacity to teach STEAM in their rooms. Additionally, she has led multiple professional developments on Science including one for all K-5 teachers in March on NGSS and incorporating the Science Engineering Practices into their work. Newly developed Maker's spaces/ STEAM labs at Del Rey, Glorietta, Wagner and Sleepy Hollow schools provide great opportunity for teachers and students to develop 21st century skills. Science Nights such as 7th grade science fair at OIS, and the new STEAM expo at Sleepy Hollow were family events with an expanded STEM focus that included project-based learning projects and activities. Using teacher survey data, the Bay Sci team began to develop shared science expectations to ensure consistency and equity in the science experience for all students. All students in Grades 5 and 8 participated in the CAST operational test- the science component of CAASPP. Results will be sent to all families in August of 2019.

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).

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.

For Action 3, OUSD did not have additional cost because the California Science Test (CAST) NGSS assessment was incorporated into regular CAASPP preparation for ELA and Math.

For Action 5, The Science composition books were not needed for the staff- lead discussion on science.

For Action 6, Parent Education Events were not needed.

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: **2018-19**

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

Goal 4

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

Metric/Indicator

1. School facilities are maintained in good repair. (1c)
2. Pupil engagement is measured by school attendance rates. (5a)
3. Pupil engagement is measured by chronic absenteeism rates. (5b)
4. Pupil engagement is measured by middle school and high school drop out rates. (5c)
5. School climate is measured by suspension and expulsion rates. (6a,b)
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 and school connectedness. (6c)
7. Engage stakeholders in successful development of a long term facilities Master Plan(1c, 6c)
8. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)
9. Promote parental participation and programs that support unduplicated pupils and pupils with exceptional needs. (3b,c)

Actual

1. Met: A Facilities Inspection Report was completed in November 2018 and all schools were reported in Good Repair as evidenced on the 2017-18 School Accountability Report Cards (SARC). (1c)
2. Not Met: District-wide school attendance rates showed a slight decrease of - 0.39% from prior year P-2. 2018-19 P-2 district-wide has a 96.09% attendance rate and prior year 2017-18 P-2 was 96.48%. (5a)
3. Met: District-wide 2.9% of students had chronic absenteeism in 2018-19 compared to 3.7 % students in 2017-18 (a decrease of .8%). 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

Expected

18-19

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 based on 2017-18 school data. (5b)
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 or increase from a 98% satisfaction rate for school connectedness and communication. (3a, 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)
8. Continue to provide parent education program to support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)
9. Continue to monitor local surveys including California Health Kids Survey to evaluate progress with parental involvement. (3b,c)

Actual

(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)

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 2018-19. (6a,c)
6. Met: Parent climate surveys conducted at each site showed a > 90% satisfaction rate for school connectedness and communication. School climate surveys were aligned and more than 500 responses helped to establish and re-enforce programs and services. Healthy Kids Survey will be administered in 2019-2020 to Grade 5 and 7 students. (3a)(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. In March of 2018 both measures E and I passed with nearly 70% approval (1C)
8. Met: Parent events were offered at a range of times during the day and in the evenings, with multiple opportunities and diverse topics for families to engage. This included working parents, parents of unduplicated students, and parents of students with exceptional needs. 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, Diversity and Inclusion, Diverse Abilities, Drug and Alcohol Abuse, etc. (3C)(7b,c)
9. Met: School climate survey data is shared with all sites and their parent leadership groups, along with District Leadership Team. Healthy Kid Survey not given in 2018-2019

Expected

Baseline

1. All school Facilities are inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC). (1c)
2. School attendance rates are maintained at 97% or greater.(5a)
3. Chronic absenteeism rates will decrease at each school based on 2016-17 data. (5b)
4. The middle school drop-out rate remains at 0%.(5c). Our district is a K-8 district.
5. The suspension rate is 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 school connectedness and communication. Grade 7 Healthy Kids Surveys are administered to students, parents and staff and measure engagement, involvement, and satisfaction. (3a, 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)
8. Parent education is provided for unduplicated student groups and individuals with exceptional needs. (7b,c)
9. KidPower and Think First programs invite and include parent involvement from families of unduplicated student groups and students with exceptional needs. (3b,c)

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Determine funding source(s) to implement Facilities Master Plan.	In November of 2018 Measures E passed with nearly 70% approval. Measure I passed with 66% approval. Together they will provide 105 million dollars towards improvement and innovation in Orinda school facilities.	No additional cost to determine funding sources.	No cost. \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Analyze CA Dashboard for absenteeism and implement district protocols for improving tardies and chronic absentisem.	Analyzed CA Dashboard for absenteeism and improved/aligned district-wide systems including SARB notification letters and communication to parents regarding truancies.	There is no additional cost to analyze student attendance rates	No cost. \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and develop Kidpower as the district's "culture of student safety" strength-based student safety program.	Continued to implement and develop Kidpower as the district's "culture of student safety" strength-based student safety program.	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$34,000	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$39,650

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Summit Center contracted service direct counseling services for students in need of social	Partnering with Summit Center, provided 1.0 FTE direct counseling services for students	5800: Professional/Consulting Services And Operating	5800: Professional/Consulting Services And Operating

emotional support and behavioral skills development. Evaluate annually.

in need of social emotional support and behavioral skills development. Counseling support is divided evenly between all K-5 sites. Evaluate annually.

Expenditures Mandated Cost Reimbursement Fund \$50,000

5800: Professional/Consulting Services And Operating Expenditures Parents Club \$50,000

1000-1999: Certificated Personnel Salaries Parents Club \$50,000

3000-3999: Employee Benefits Parents Club

Expenditures Mandated Cost Reimbursement Fund \$17,500

No cost. \$0

5800: Professional/Consulting Services And Operating Expenditures Parents Club \$17,500

No cost. \$0

Action 5

Planned Actions/Services

During PD day, provide District-wide certificated and classified staff school safety training regarding preparedness for intruder on campus scenario.

Actual Actions/Services

On August 20th Professional Development day, OUSD provided certificated and classified staff school safety training regarding preparedness for intruder on campus scenario.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 6

Planned Actions/Services

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.

Actual Actions/Services

OUSD offered a wide range of parent education events this year which included events dedicated to the following topics:
 Social Emotional Learning
 Digital Citizenship
 Resilience
 Vaaping and Juuling

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

Mindfulness

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The CA Healthy Kids Survey is administered every two years. There will be no survey in 2018-19.	OUSD plans to administer the Healthy Kids Survey in 2019-2020.	No cost for survey. Administered every two years.	No cost. \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Implement six (6) mandated reporter trainings (one per site and one at the district office) for all OUSD staff.	6. Implemented six (6) mandated reporter trainings (one per site and one at the district office) for all OUSD staff.	Trainings provided by the Child Abuse Prevention Council at no cost to the district.	No cost. \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide direct services for students in need of social emotional support and behavioral skills development. Evaluate annually.	A district Psycholgist provided direct services for students in need of social emotional support and behavioral skills development. Evaluated annually	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$103,825 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$65,491 3000-3999: Employee Benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training focused on Social-Emotional Learning for all certificated staff. Provide parent education event focused on		5800: Professional/Consulting Services And Operating Expenditures Lottery \$21,485	No cost. \$0

supporting students' social-emotional needs.

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. In 2018-2019 Orinda schools implemented a character education framework with monthly character traits that were used as a theme for every school's work throughout the year- all elementary schools for example, held monthly school-wide assemblies focused on this character trait. The Kidpower program, which teaches maintaining strong boundaries and other anti-bullying strategies was taught in every classroom at K-5. Kidpower professional development was also offered to certificated staff; Classified personnel were also encouraged to attend these trainings. All four elementary schools offered a parent education Kidpower event which any Orinda parent could attend. At Orinda Intermediate School, Kidpower was used to teach all 6th graders sexual abuse training and prevention. Orinda Intermediate students, faculty and staff continued in their diversity work by developing an equity team- this was based on the prior year's work with Dr. Nancy Dome of Epoch Education. All staff members also received two sessions of training from Ronen Habib of EQ Schools that focused on Social Emotional Learning and how to ensure all students feel connected to school and supported. Action 10 will not be in this year's "goals actions and services", because it was a one year training, which will be implemented and monitored for effectiveness.

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

We are particularly proud of the continuing 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). With the introduction of the character education framework, schools are more aligned with their focus areas, and character education has become a high-visibility priority for all of our sites. This year we continued to implement and deepen 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. Additionally, survey feedback from the SEL training offered in the November and March professional development days indicated that more than 80% of our staff gave the highest rating "very valuable" with the training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 4 -There was significant difference of budgeted expenditures and actual expenditures related to the counseling support - cost was split with all elementary Parents' Clubs and instead of hiring staff the services were contracted with Summit Center.

For Action 9, counseling and support was provided by in-house district psychologist and remaining services were contracted out.

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. The District continues to focus on comprehensive vision and programs to support the whole child- this has included an added emphasis on Social Emotional Learning, which is articulated in a new action (#10) under Goal #4.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

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

Metric/Indicator

- 1. Course access: A broad course of study that includes all subject areas. (7a)
- 2. Other Student Outcomes (8a)

18-19

- 1. All students will have online access for classroom instruction. (7a)
- 2. All teachers will implement the Illuminate data and assessment system to analyze state and local student data for the purpose of informing instruction. (8a)

Actual

1. Met: All students have Google accounts with their own log-in. English Learners have access to digital tools such as Lexia Reading (Fluency and comprehension) and Dreambox (Math) both at school and at home. Parent Clubs continue to participate in a funding partnership with the district this year for technology support at each school site. (1b,2b,3a,7a)

Expected

Actual

Baseline

- 1. All students will have online access for classroom instruction. (7a)
- 2. All teachers and administrators will be provided training to utilize the Illuminate data and assessment system (8a)

- 2. Met: 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, 8a)

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
Continue to provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.	Continue to provide 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 \$64,260	Upgrades to be determined and will be funded by Fund 40. \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.	Continue to provide 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	5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$62,260

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement age appropriate lessons for digital	Continued to implement age appropriate lessons for digital		No cost. \$0

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.

citizenship. Augmented K-8 common tech experiences (CTE) website with tech integrated curriculum map, with the goal being students to become proficient when working with technology.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue use of Typing Club keyboarding skills software platform for grades 3-5 that was selected as part of the 2017-18 evaluation process.	Continue access of Typing Club keyboarding skills software platform for grades 3-5 that was selected as part of the 2017-18 evaluation process.	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
Maintain Director of Technology Position as a 1 FTE.	Maintained Director of Technology Position as a 1 FTE. Funded 50% by Mandated Cost.	2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$75,276 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$75,276 3000-3999: Employee Benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Re-purpose one of two current technology coach / TOSA positions to focus on building teacher capacity for S.T.E.A.M and Innovation.	Re-framed one of two current technology coach / TOSA positions to focus on building teacher capacity for S.T.E.A.M and Innovation.	No additional cost to re-frame position.	No cost. \$0

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2019-20.	Continued to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2019-20.	<p>1 FTE Certificated 40% from Mandated Cost Reimbursement Fund 60% from Parent Clubs 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$114,292</p> <p>3000-3999: Employee Benefits</p>	<p>1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$114,292</p> <p>3000-3999: Employee Benefits</p>

Analysis

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

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

Actions and Services for this goal were implemented as outlined in detail in the summary for each Action 1- 9 above. Additionally, permanent maker's spaces or STEAM labs have been created and staffed at all school sites. Use of these spaces by classes has steadily increased, and the goal of their continued development is to give consistent, equitable access to meaningful STEAM-based experiences for all students. Similarly, many sites have implemented a school wide STEAM expo or Maker Faire event that showcases the STEAM work of students and teachers at the school. Parents have been engaged in this work, and are key partners in facilitating this work as presenters and volunteers at the STEAM events.

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 sustained level of device purchases and access, student use of various devices in classroom instruction, expansion of STEAM spaces on all campus, and 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.

Action 1 - Upgrades will be funded by Fund 40 and \$105M Bond Measure E & I.

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: 2019-20

Involvement Process for LCAP and Annual Update

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

Background:

Earlier in Fall of 2018, 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.

Beginning in August 2018, 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 November, all Orinda schools submitted their school site plans which are based on the 2017-2018 district LCAP goals, and how these objectives are being carried out at their sites. These plans were approved by the Orinda School Board of Trustees in November 2018. In Spring of 2019, school site parent surveys were reviewed by the district Leadership Team to reflect the eight state priorities. It was agreed that a similar, aligned core group of questions be used to in order to compare last year's results to the previous two years of results towards progress. Sites also had the option of adding site-specific questions to collect parent feedback data on progress in other areas. Parent surveys were distributed to all parents by each school site principal during the months of April and May.

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 and Parents of unduplicated students.

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

May 2: EL Parent Advisory

April 23: Coordinating Council (LCAP Advisory; K-8 parents and community partners)

April 24: Curriculum Committee (K-8 teachers)

May 30: CSEA (Executive Board)

May 16: OEA (Executive Board Members)

May 23th: Students from Orinda Intermediate School

The DRAFT LCAP was posted on the district website for public comment on May 24th, 2018. 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 in writing to all emails sent on this account about the LCAP. On June 3rd, 2019, 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 10th, 2019 regularly scheduled Board meeting.

- May 15th: Receive and respond to public comment through May 31
- June 3rd: Public Hearing during the OUSD Board meeting
- June 10th: 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 3.42% of our total enrollment, input from our socioeconomically disadvantaged parents remained confidential when represented in these LCAP Advisory Meetings. We have two (2) foster youth students this year and four(4) designated as homeless.

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 5th, 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 high level 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 #1, #4, #6 show a percentage maintained in satisfaction from 2017 while areas #2, #3, and #5 have decreased in levels of satisfaction since 2017-2018. In 2018-2019 the format for collecting data was aligned at all school sites so data could be compared more effectively. These results reflect parent responses from all five schools: Del Rey, Glorietta, OIS, Sleepy Hollow, and Wagner Ranch.

1. 90% agree: I understand the grade level academic standards for my child. (compared to 86% in 2015, 88% in 2016 and 88% in 2017, 84% in 2018)
2. 82% agree for Clean, 66% for good condition: The buildings and grounds are clean and in good condition. (compared to 84% in 2015, and 84% in 2016 and 85% in 2017, 88% in 2018)
3. 85% agree: My child has access to necessary materials and curriculum. (compared to 94% in 2015, and 93% in 2016 and 94% in 2017, 90% in 2018)
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 2017,90% in 2018)
5. 90% agree: My child feels safe at school. (compared to 96% in 2015, and 98% in 2016 and 98% in 2017, 94% in 2018)

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, 97% in 2018)

Through whole group and small group discussions, stakeholders identified areas of progress and accomplishments for the 2018-19 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 2018-2019

Goal 1: Math training and alignment facilitated by math coach; math nights; teacher training on conferring; EL teacher model;

Goal 2: Teacher Coaches; STEAM and Math Teacher Coach; Social Emotional Learning Training; Differentiated learning for teachers at PD;

Goal 3: Continued development with FOSS and alignment with NGSS; BaySci work with sites; STEAM space development and STEAM fairs;

Goal 4: Character Education Framework; K-5 Counseling partnership with Summit; Kidpower and Think First programs;

Goal 5: Development of maker's spaces/opportunities; Technology TOSA; Badging program; increased access to digital tools and programs

Through whole group and small group discussions this year, stakeholders identified actions needed for 2019-20 for each of the five goals for 2018-19. 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 2019-2020

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 with particular attention to mathematics.
2. Continue with coaching and other support for consistent implementation and building teacher capacity and cohesion 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 refine and focus a common, cohesive and effective "culture of student safety and wellness".

As a result of this comprehensive engagement process with students, teachers and parents and looking at data from a variety of sources including site parent surveys, 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 include:

Goal #1 Increased focus on Math and literacy intervention, beginning a math support class and modifying our 6th grade recommendation process, and maintaining our Tier II programs such as our literacy intervention.

Goal#2 Continuing to utilize our coaches along with providing targeted training with Literacy (Tara Thomas) and Math (Shannon Kiebler).

Goal#3 Through Bay Sci, developing a 2019-2020 set of science "Shared Expectations" that promotes alignment and equity of high caliber science instruction.

Goal#4 Developing and refining Character Education programs and maintaining elementary counseling staffing.

Goal #5 Maintaining a STEAM / innovation coach for all K-8 teachers. Continuing partnerships with Friends of Wagner Ranch to develop an outdoor education / strategic plan for Wagner Ranch Nature Area, and focus on increasing student opportunity in environmental education.

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
<p>2. Every student in the district has sufficient access to standards aligned instructional materials and will continue to have access (1b)</p> <p>3. Student achievement as measured by statewide assessments (4a)</p> <p>4. The percentage of students who make progress toward English proficiency and are reclassified (4d, 4e)</p> <p>5. Every student has access to a broad course of study (7a).</p> <p>6. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)</p> <p>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)</p>	<p>2. 100% of students have sufficient access to standards aligned instructional materials. (1b)</p> <p>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)</p> <p>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)</p> <p>5. Access is evidenced by course schedules and student enrollment in courses, including</p>	<p>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)</p> <p>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)</p> <p>4. The reclassification rate for EL students will be 30% based on the new proficiency exam. (4d.e)</p> <p>5. Every student will have access to a broad course of study as evidenced by the master schedule, programs, and services provided</p>	<p>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)</p> <p>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)</p> <p>4. The reclassification rate for EL students will maintain and/or increase from the 2017-18 baseline data. (4d.e)</p>	<p>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)</p> <p>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)</p> <p>4. The reclassification rate for EL students will maintain and/or increase from 2018-19 reclassification rate (4d.e)</p> <p>5. Every student schedule will be evaluated to ensure access to a broad</p>

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 & 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 & 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 & 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% 9501 Parcel Tax: 36%	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week (1 FTE) 0787 Supplemental: 64% 9501 Parcel Tax: 36%
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.	There is no additional cost to assess intervention models.	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

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

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

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)

Location(s):

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

All

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 1.6 FTE to 2.0 FTE. Evaluate annually.

2019-20 Actions/Services

Maintain certificated literacy intervention specialist support(2.0 FTE) which supports all K-5 sites.

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

District to serve students ready for a higher level math course.

will be monitored and evaluated for effectiveness.

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)

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

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

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

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

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
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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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. No cost in 2018-19.	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
Source			Base
Budget Reference			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 and support for identified students in mathematics. Evaluate annually	Provide Tier II intervention service and support 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
<p>1. Implementation of state standards (2 a) and other pupil outcomes (8a)</p> <p>2. Programs and services are provided to</p>	<p>1. A process for monitoring implementation will show teachers are implementing grade level calendars for units of study and district assessments.(2a, 8a)</p>	<p>1. District calendars are completed and assessments are recorded in Illuminate. (2a, 8a)</p> <p>2. Agendas, conferences,</p>	<p>1. Continue to implement standards as evidenced in district calendars for units of study and district assessments. (2a, 8a)</p>	<p>1. Continue to implement standards as evidenced in district calendars for units of study and district assessments.(2a, 8a)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
unduplicated student groups (7b)	2. Professional development addresses the programs and services for unduplicated student groups. (7b)	collaboration schedules, and parent education workshops address programs and services for unduplicated student groups (7b)	2. Continue to monitor professional plan to address and develop programs and services for unduplicated student groups (7b)	2. Evaluate professional development plan to ensure programs and 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

2018-19 Actions/Services

2019-20 Actions/Services

1. Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential.

1. Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential.

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

Modified 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 and associate trainings.

Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project and associate trainings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00	\$15,000	\$5,000
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 Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise.	5800: Professional/Consulting Services And Operating Expenditures Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise.

Action 3

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

Students to be Served:

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

Location(s):

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

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

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)

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

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

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.

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Training with Mary Eherenworth of TCRWP was for 2017-18 only.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Lottery		
Budget Reference	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

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 ongoing Mathematics coaching and training with the Silicon Valley Math Initiative

2018-19 Actions/Services

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

2019-20 Actions/Services

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	Mandated Cost Reimbursement Fund	Other
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 Funded by new LPSBG - Low Performing Student Block Grant

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7. Coordinate and implement trainings for classified staff.

2018-19 Actions/Services

Coordinate and implement trainings for classified staff.

2019-20 Actions/Services

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)

All Schools

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

8. Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.

2018-19 Actions/Services

Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.

2019-20 Actions/Services

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 Training to support struggling students, targeted & numerically significant subgroups.	1000-1999: Certificated Personnel Salaries Training to support struggling students, targeted & numerically significant subgroups.
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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain trained illuminate "champions" who provide teacher training in the district's new assessment system, Illuminate.

2019-20 Actions/Services

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.

Maintain and develop 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 participate 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

Maintain a district-wide committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area and at all sites.

2019-20 Actions/Services

Maintain a district-wide committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area and at all sites.

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

2. Continue participation with BaySci and Lawrence Hall of Science for planning

2018-19 Actions/Services

Continue participation with BaySci and Lawrence Hall of Science for planning

2019-20 Actions/Services

Continue participation with BaySci and Lawrence Hall of Science for planning

support only pending funding and evaluate annually.

support only pending funding and evaluate annually.

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)

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

All

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)

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
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Plan for CAST NGSS assessment	3. Plan for CAST NGSS assessment	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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	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

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

2018-19 Actions/Services

Continue to monitor and evaluate alignment of science courses to Next Generation Science Framework (NGSS) and adoption of NGSS program.

2019-20 Actions/Services

Continue to monitor and evaluate alignment of science courses to Next Generation Science Framework (NGSS) and adoption of NGSS program.

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)

[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)

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

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

5. Provide a concentrated focus on science terms, academic language and vocabulary development. Utilize student writing/modeling as a tool to deepen NGSS understanding.

5. Provide a concentrated focus on science terms, academic language and vocabulary development. Utilize student writing/modeling as a tool to deepen NGSS understanding.

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Parent education events on Next Generation Science not needed.

Parent education events on Next Generation Science not needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,117		
Source	Mandated Cost Reimbursement Fund		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Facilitators		
Budget Reference	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) 2. Pupil engagement is measured by school attendance rates. (5a)	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
<p>3. Pupil engagement is measured by chronic absenteeism rates. (5b)</p> <p>4. Pupil engagement is measured by middle school and high school drop out rates. (5c)</p> <p>5. School climate is measured by suspension and expulsion rates. (6a,b)</p> <p>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 and school connectedness. (6c)</p> <p>7. Engage stakeholders in successful development of a long term facilities Master Plan(1c, 6c)</p>	<p>Report Card (SARC). (1c)</p> <p>2. School attendance rates are maintained at 97% or greater.(5a)</p> <p>3. Chronic absenteeism rates will decrease at each school based on 2016-17 data. (5b)</p> <p>4. The middle school drop-out rate remains at 0%.(5c). Our district is a K-8 district.</p> <p>5. The suspension rate is 1% or lower and the expulsion rate will maintain 0% (6a,b)</p> <p>6. Annual parent school surveys provide input, measure engagement, and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys are administered to students, parents and staff and measure engagement. Involvement, and satisfaction. (3a, 6c)</p>	<p>Accountability Report Card (SARC). (1c)</p> <p>2. Maintain school attendance rates at 97% or greater.(5a)</p> <p>3. Chronic absenteeism rates will continue to decrease at each school based on 2016-17 data. (5b)</p> <p>4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.</p> <p>5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)</p> <p>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.</p>	<p>Accountability Report Card (SARC). (1c)</p> <p>2. Maintain school attendance rates at 97% or greater.(5a)</p> <p>3. Chronic absenteeism rates will continue to decrease based on 2017-18 school data. (5b)</p> <p>4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.</p> <p>5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)</p> <p>6. Annual parent school surveys will gather input, measure engagement, and maintain or increase from a 98% satisfaction rate for school connectedness and communication. (3a, 6c)</p> <p>7. A 2018 general obligation facilities bond will pass with a 55% voter approval rating or</p>	<p>Accountability Report Card (SARC). (1c)</p> <p>2. Maintain school attendance rates at 97% or greater.(5a)</p> <p>3. Chronic absenteeism rates will continue to decrease based on 2018-19 school data. (5b)</p> <p>4. The middle school drop-out rate will remain at 0%.(5c). Our district is a K-8 district.</p> <p>5. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)</p> <p>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.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>8. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)</p> <p>9. Promote parental participation and programs that support unduplicated pupils and pupils with exceptional needs. (3b,c)</p>	<p>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)</p> <p>8. Parent education is provided for unduplicated student groups and individuals with exceptional needs. (7b,c)</p> <p>9. KidPower and Think First programs invite and include parent involvement from families of unduplicated student groups and students with exceptional needs. (3b,c)</p>	<p>Involvement, and satisfaction. (3a, 6c)</p> <p>7. Recommendations will be published in a new LTFMP that will be communicated to stakeholders. (1c, 6c)</p> <p>8. Parent education schedule will support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)</p> <p>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)</p>	<p>higher. The bond will outline specific school site facilities modernization projects based on the LRFMP. (1c, 6c)</p> <p>8. Continue to provide parent education program to support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)</p> <p>9. Continue to monitor local surveys including California Health Kids Survey to evaluate progress with parental involvement. (3b,c)</p>	<p>Involvement, and satisfaction. (3a, 6c)</p> <p>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)</p> <p>8. Evaluate parent education program offerings and attendance for unduplicated student groups and students with exceptional needs are meeting program needs. (7b,c)</p> <p>9. Evaluate progress and continue to use data to inform our decision making. (3b,c)</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

1. Develop a Facilities Master Plan.

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

Modified Action

2018-19 Actions/Services

1. Determine funding source(s) to implement Facilities Master Plan.

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

Modified Action

2019-20 Actions/Services

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

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 absentisem.

2018-19 Actions/Services

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

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

New Action

2017-18 Actions/Services

3. Implement Kidpower as the district's "culture of student safety" strength-based student safety program.

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

Unchanged Action

2018-19 Actions/Services

Continue to implement and develop Kidpower as the district's "culture of student safety" strength-based student safety program.

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

Unchanged Action

2019-20 Actions/Services

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]
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Actions/Services

	New Action	Unchanged Action
	Provide Summit Center contracted service direct counseling services for students in need of social emotional support and behavioral skills development. Evaluate annually.	Provide Summit Center contracted service direct counseling services for students in need of social emotional support and behavioral skills development. Evaluate annually.

Budgeted Expenditures

Amount		\$50,000	\$50,000
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

Amount		\$50,000	\$50,000
Source		Parents Club	Parents Club
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

All All Schools

OR

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

Actions/Services

<input type="text"/>	New Action	Modified Action
<input type="text"/>	During PD day, provide District- wide certificated and classified staff school safety training regarding preparedness for intruder on campus scenario.	Staff training regarding safety will happen at sites

Budgeted Expenditures

Amount		\$7,500	
Source		Mandated Cost Reimbursement Fund	
Budget Reference		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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

2018-19 Actions/Services

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

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.

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Action 10

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Provide training focused on Social-Emotional Learning for all certificated staff. Provide parent education event focused on supporting students' social-emotional needs.

Budgeted Expenditures

Amount

\$21,485

Source

Lottery

Budget Reference

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 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 data and assessment system (8a)	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 for the purpose of	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
			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

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	\$53,040	\$64,260	\$53,040
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 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

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.	There is no additional cost to evaluate grade level lessons.	There is no additional cost to evaluate grade level lessons.

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

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 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

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

Maintain Director of Technology Position as a 1 FTE.

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	Base
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 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Re-purpose one of two current technology coach / TOSA positions to focus on building teacher capacity for S.T.E.A.M and Innovation.

2019-20 Actions/Services

Maintain one of two current technology coach / TOSA positions to focus on building teacher capacity for S.T.E.A.M and Innovation.

Budgeted Expenditures

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

Action 6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2018-19.	7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2019-20.	7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$141,882

Percentage to Increase or Improve Services

0.70%

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).

Based on this percentage of unduplicated enrollment, we calculate our LCFF Supplemental funding level to be \$118,413 in 2018-19, \$141,882 in 2019-20 and \$141,775 in 2020-21. Our LCAP provides increased services to our unduplicated pupils that exceed the proportionality requirement of 0.60%. The minimum percent proportionality is 0.70%.

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 general fund and local parcel tax funding. The total supplemental funding budget for 2018-19 in Resource 0787 is \$121,190.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$118,413

0.60%

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 87 students as of Census Day (Oct. 3, 2018) or 3.42% 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 \$71,863 in 2017-18, \$118,413 in 2018-19, \$141,882 in 2019-20 and \$141,775 in 2020-21. Our LCAP provides increased services to our unduplicated pupils that exceed the proportionality requirement of 0.60%. 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 general fund and local parcel tax funding. The total supplemental funding budget for 2018-19 in Resource 0787 is \$121,190.

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$71,863

Percentage to Increase or Improve Services

0.39%

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 \$71,863 in 2017-18, \$118,413 in 2018-19, \$141,882 in 2019-20 and \$141,775 in 2020-21. Our LCAP provides increased services to our unduplicated pupils that exceed the proportionality requirement of .39%. 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 \$92,150 which includes an additional \$20,287 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.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,433,740.00	1,179,491.00	1,032,460.00	1,312,413.00	1,075,640.00	3,420,513.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	31,320.00	17,030.00	16,719.00	17,030.00	133,400.00	167,149.00
Fund 40 - Facilities	0.00	0.00	127,051.00	0.00	0.00	127,051.00
Lottery	43,385.00	25,570.00	21,900.00	38,385.00	16,900.00	77,185.00
Mandated Cost Reimbursement Fund	1,124,460.00	984,816.00	728,981.00	1,072,423.00	732,709.00	2,534,113.00
Other	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Parents Club	100,000.00	17,500.00	0.00	50,000.00	50,000.00	100,000.00
Supplemental	134,575.00	134,575.00	131,509.00	134,575.00	136,331.00	402,415.00
Tier III	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Title II	0.00	0.00	0.00	0.00	0.00	0.00
Tobacco-Use Prevention Education	0.00	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,433,740.00	1,179,491.00	1,032,460.00	1,312,413.00	1,075,640.00	3,420,513.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	14,290.00	0.00	0.00	0.00	14,290.00	14,290.00
1000-1999: Certificated Personnel Salaries	902,327.00	808,241.00	630,850.00	850,210.00	645,730.00	2,126,790.00
2000-2999: Classified Personnel Salaries	88,058.00	81,940.00	84,319.00	88,058.00	90,380.00	262,757.00
4000-4999: Books And Supplies	800.00	0.00	800.00	800.00	800.00	2,400.00
5000-5999: Services And Other Operating Expenditures	56,600.00	68,400.00	31,600.00	51,600.00	51,600.00	134,800.00
5800: Professional/Consulting Services And Operating Expenditures	356,165.00	205,410.00	269,391.00	306,245.00	257,340.00	832,976.00
7000-7439: Other Outgo	15,500.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,433,740.00	1,179,491.00	1,032,460.00	1,312,413.00	1,075,640.00	3,420,513.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	14,290.00	0.00	0.00	0.00	14,290.00	14,290.00
1000-1999: Certificated Personnel Salaries	Base	17,030.00	17,030.00	16,719.00	17,030.00	41,802.00	75,551.00
1000-1999: Certificated Personnel Salaries	Mandated Cost Reimbursement Fund	705,722.00	661,636.00	487,622.00	703,605.00	472,597.00	1,663,824.00
1000-1999: Certificated Personnel Salaries	Parents Club	50,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	129,575.00	129,575.00	126,509.00	129,575.00	131,331.00	387,415.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	77,308.00	77,308.00
2000-2999: Classified Personnel Salaries	Mandated Cost Reimbursement Fund	88,058.00	81,940.00	84,319.00	88,058.00	13,072.00	185,449.00
4000-4999: Books And Supplies	Lottery	800.00	0.00	800.00	800.00	800.00	2,400.00
5000-5999: Services And Other Operating Expenditures	Lottery	5,600.00	10,070.00	5,600.00	600.00	600.00	6,800.00
5000-5999: Services And Other Operating Expenditures	Mandated Cost Reimbursement Fund	46,000.00	53,330.00	21,000.00	46,000.00	46,000.00	113,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Fund 40 - Facilities	0.00	0.00	127,051.00	0.00	0.00	127,051.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	21,485.00	0.00	0.00	21,485.00	0.00	21,485.00
5800: Professional/Consulting Services And Operating Expenditures	Mandated Cost Reimbursement Fund	284,680.00	187,910.00	136,040.00	234,760.00	201,040.00	571,840.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Parents Club	50,000.00	17,500.00	0.00	50,000.00	50,000.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Tier III	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Tobacco-Use Prevention Education	0.00	0.00	1,300.00	0.00	1,300.00	2,600.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Lottery	15,500.00	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 Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	434,174.00	419,884.00	385,968.00	419,884.00	440,162.00	1,246,014.00
Goal 2	337,315.00	323,343.00	99,464.00	332,315.00	112,137.00	543,916.00
Goal 3	36,093.00	31,195.00	36,093.00	33,976.00	33,976.00	104,045.00
Goal 4	321,810.00	152,641.00	271,176.00	271,810.00	244,125.00	787,111.00
Goal 5	304,348.00	252,428.00	239,759.00	254,428.00	245,240.00	739,427.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	241,801.00	203,667.00	254,692.00	241,801.00	243,598.00
	0.00	0.00	0.00	0.00	0.00
Base	212.00	212.00	206.00	212.00	216.00
Fund 40 - Facilities	0.00	0.00	0.00	0.00	0.00
Lottery	800.00	0.00	800.00	800.00	800.00
Mandated Cost Reimbursement Fund	111,214.00	73,880.00	127,177.00	111,214.00	106,251.00
Other	0.00	0.00	0.00	0.00	5,000.00
Parents Club	0.00	0.00	0.00	0.00	0.00
Supplemental	129,575.00	129,575.00	126,509.00	129,575.00	131,331.00
Tier III	0.00	0.00	0.00	0.00	0.00
Tobacco-Use Prevention Education	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,175,454.00	981,824.00	777,768.00	1,054,127.00	837,042.00
	0.00	0.00	0.00	0.00	0.00
Base	31,108.00	16,818.00	16,513.00	16,818.00	133,184.00
Fund 40 - Facilities	0.00	0.00	127,051.00	0.00	0.00
Lottery	21,100.00	25,570.00	21,100.00	16,100.00	16,100.00
Mandated Cost Reimbursement Fund	1,018,246.00	916,936.00	601,804.00	966,209.00	626,458.00
Other	0.00	0.00	0.00	0.00	5,000.00
Parents Club	100,000.00	17,500.00	0.00	50,000.00	50,000.00
Supplemental	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Tier III	0.00	0.00	5,000.00	0.00	0.00
Tobacco-Use Prevention Education	0.00	0.00	1,300.00	0.00	1,300.00