LCFF Budget Overview for Parents

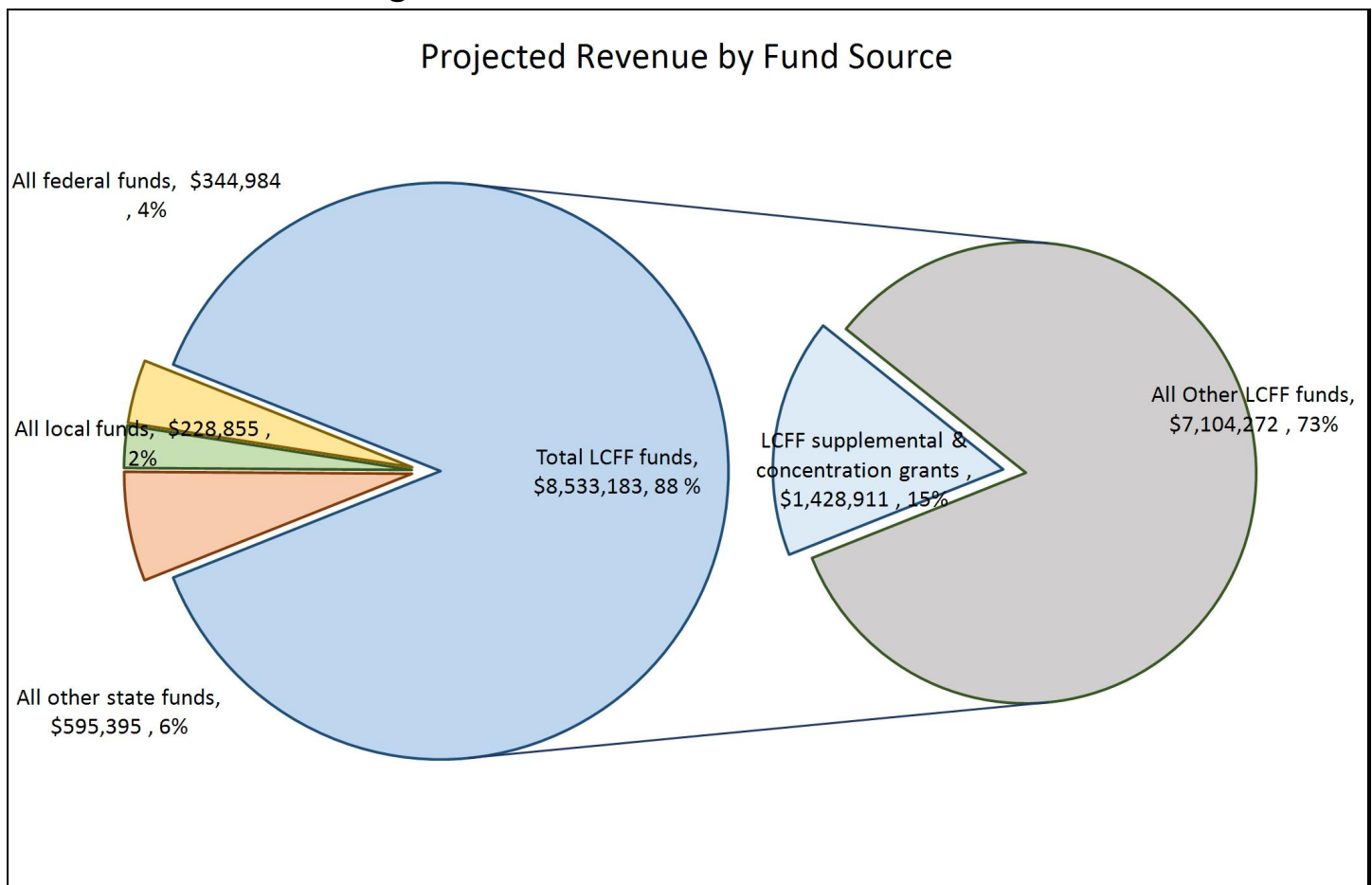Local Educational Agency (LEA) Name: Orchard School District

CDS Code: 43696336048185

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

LEA contact information: Michelle Quilantang, Principal

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).

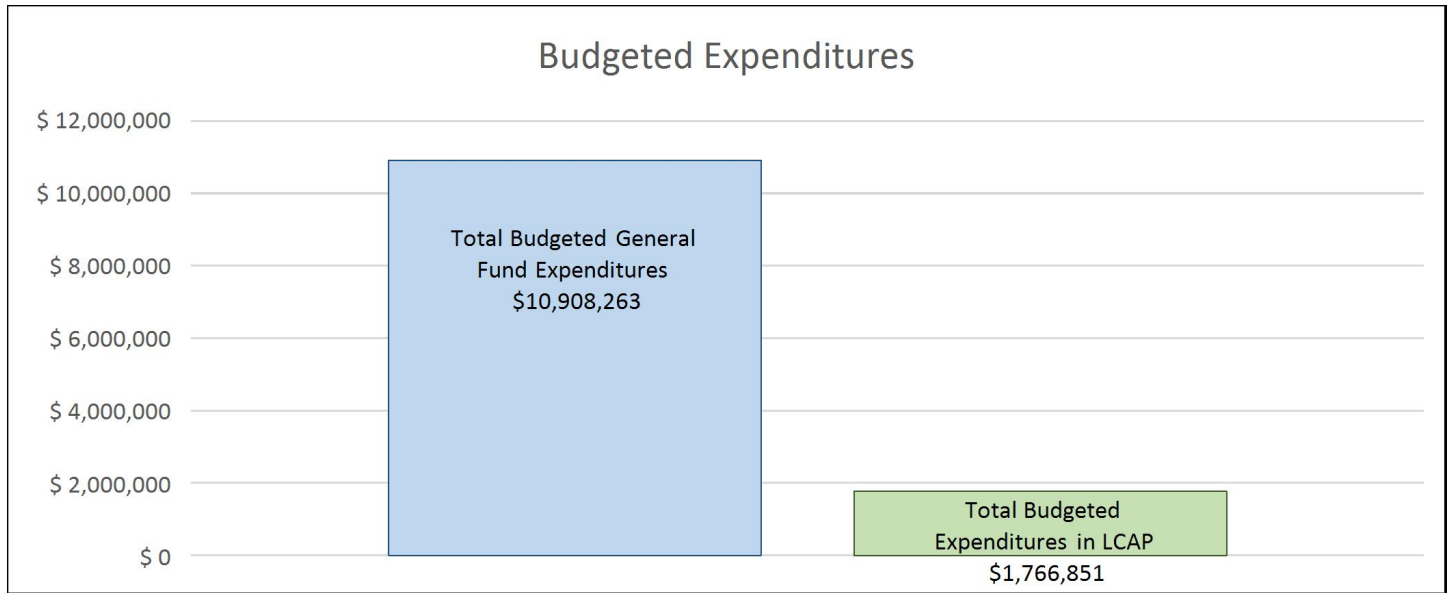## Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

- All federal funds, $344,984, 4%
- All local funds, $228,855, 2%
- All other state funds, $595,395, 6%
- Total LCFF funds, $8,533,183, 88%
- LCFF supplemental & concentration grants, $1,428,911, 15%
- All Other LCFF funds, $7,104,272, 73%

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

The total revenue projected for Orchard School District is $9,702,417, of which $8,533,183 is Local Control Funding Formula (LCFF), $595,395 is other state funds, $228,855 is local funds, and $344,984 is federal funds. Of the $8,533,183 in LCFF Funds, $1,428,911 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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $10,908,263

Total Budgeted Expenditures in LCAP $1,766,851

This chart provides a quick summary of how much Orchard 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.

Orchard School District plans to spend $10,908,263 for the 2019-20 school year. Of that amount, $1,766,851 is tied to actions/services in the LCAP and $9,141,412 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
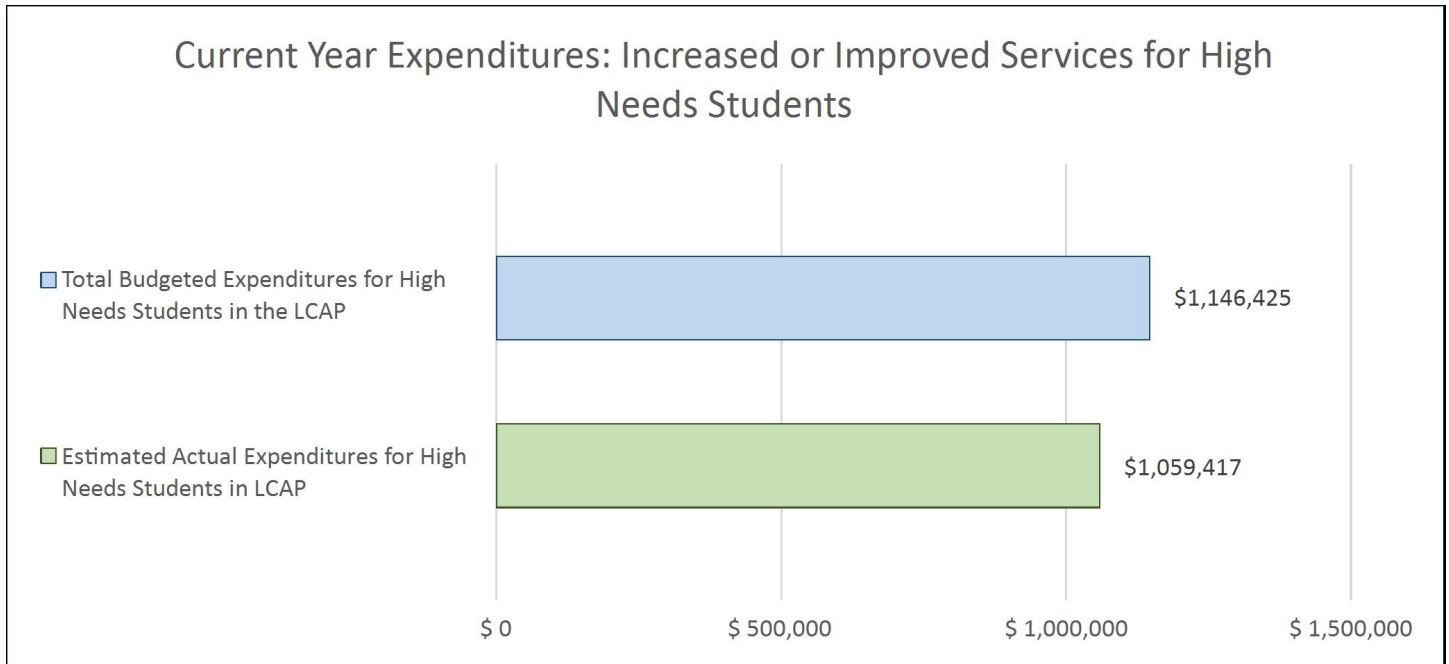
Certificated employees, unless stated in LCAP, such as teachers, speech language pathologist, program specialist, etc.) Classified employees (school and district office, yard supervisors, tech support, etc), Administrators (Principal, etc). Administrative costs such as utilities, legal, basic supplies, textbooks, and computers, etc. Special Education.

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

In 2019-20, Orchard School District is projecting it will receive $1,428,911 based on the enrollment of foster youth, English learner, and low-income students. Orchard 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, Orchard School District plans to spend $1,477,721 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,146,425
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,059,417

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

This chart compares what Orchard 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 Orchard 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, Orchard School District's LCAP budgeted $1,146,425 for planned actions to increase or improve services for high needs students. Orchard School District estimates that it will actually spend $1,059,417 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Orchard School District	Michelle Quilantang Principal	mquilantang@orchardsd.org (408) 944-0388

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Orchard School District was founded in 1856 by the early pioneers of Santa Clara Valley and was one of the first schools in San Jose, California. The district has been in existence for over 150 years. The school was founded on the principle of being an independent school that was dedicated to serving the needs of the community. Nestled in the heart of Silicon Valley, the former fruit orchards and garden areas are now replaced by business and commercial centers.

Today, Orchard School District serves the needs of over eight hundred and fifty students in grades transitional-kindergarten through eighth grade in a beautiful, modern, state-of-the- art facility that provides a center for both school and community gatherings. The Orchard community is diverse, 36% of our students are Hispanic, 35% are Asian, and 29% represent other ethnicities. Of the student demographics listed, 53% of students are socioeconomically disadvantaged, 48% are English Learners, and 11% are in Special Education. The foster youth subgroup is currently not a significant subgroup at this time.

The district has a before and after school program for school age children operated by Champions. The district also has on its campus three Santa Clara County special education classes for autistic students and one for the orthopedically impaired.

LCAP Highlights

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

Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math – Orchard School District will provide students with a rigorous academic program that includes the 4Cs (Creativity, Communication, Critical Thinking, and Collaboration), which prepares them for high school instruction and beyond. There are 10 actions/services (pgs. 52-72).

Goal 2: English learners will become proficient in English and attain proficiency in all subject areas – Orchard school district student demographics consists of 45% students learning English as a second language. Students receive services in designated and integrated ELD. This year, the Access for All Framework will be implemented to further support the acquisition of English. There are 3 actions/services (pgs. 73-82).

Goal 3: Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities. Orchard School District is committed to its partnership with families in support of their children's education. Opportunities for involvement will be provided throughout the school year. There are 4 actions/services (pgs. 83-91).

Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program. There are 5 actions/services (pgs.92-100).

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

The CA School Dashboard uses a color-coded rating system to evaluate how schools performance on state indicators, such as Suspension Rate, English learner progress, and student achievement on the English-Language Arts and Mathematics California Assessment of Student Performance and Progress (CAASPP). The color-coded rating lists the following in order from highest to lowest. Blue being the highest performance level, followed by green, yellow, orange, and red being the lowest performance level.

Based on a review of the Fall 2018 CA School Dashboard data, Orchard data shows the following:

- A green performance rating for English Language Arts, Mathematics, and Suspension Rate for overall student performance. This is the second to the highest performance level on the CA School Dashboard system.

An analysis of the 2017-2018 summative CAASPP results indicates that progress was made in English Language Arts and Mathematics. Overall student performance increased by 4% in both English Language Arts and Mathematics. Significant gains, compared to the 2016-2017 CAASPP results, were noted for the following student subgroups:

- Asian student subgroup increased in English-Language Arts by 6% and 8% in Mathematics.

- English learner student subgroup increased in English-Language Arts by 6% and 9% in Mathematics.

The 2017-2018 school year had the greatest progress in the area of student academics. However, as will be reviewed in the greatest needs section, the Orchard School District will continue to strive to get all student subgroups to reach high standards in English Language Arts and Mathematics. The specific actions items to support this goal will be addressed in the yearly update for the Local Control and Accountability Plan (LCAP).

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

Based on the California Dashboard Indicators for Fall 2018, Orchard School District had one state indicator in the orange performance level, which is the second to lowest performance level.

That indicator is student chronic absenteeism. The student chronic absenteeism report indicates that the following six student groups were in the orange performance level: Asian, English learners, Filipino, Hispanic, Socioeconomically Disadvantaged, and Two or More Races. Furthermore, two student groups were in the yellow performance level, students with disabilities and White. The yellow performance level is the middle of the performance level, being ranked third out of five.

Orchard School District has a currently in place goal in regards to student absenteeism. This is under LCAP Goal 1, Action Item 9: Continue to improve attendance rates and achievement through recognition programs and systematic identification process of chronic absentee students for referral to the Student Attendance and Review Board (SARB). The Orchard School District Attendance Committee has reviewed and revised the attendance plan to maximize student attendance.

Chronic absenteeism is not the only indicated area of needed. In English Language Arts and Mathematics, the Hispanic and Socioeconomically Disadvantaged subgroups were in the orange performance level for both subjects. Goal 1: All students will reach high standards, attaining proficiency or better in English-Language Arts and Mathematics has specific action items that will provide supports to students in English-Language Arts. Orchard will be increasing support in the area of reading through the Reading Specialist position (LCAP Goal 1, Action 2a) who will be providing both pull out services and push in services. The district will also be providing professional development to elementary teachers in the area of Guided Reading. Furthermore, LCAP Goal 1, Action 5 focuses on providing extended school year programs that focus on tutorials and extended/accelerated time in ELA, ELD, and Mathematics. Orchard School District has utilized the Silicon Valley Education Foundation (SVEF) Elevate Math program for several years and the program has recently expanded to include elementary grades. Additional highlights include access to blended learning technology and academic intervention supports (LCAP Goal 1, 6b) as well as the maintenance of an Instructional Leadership Team (ILT), which involves a process for evaluating whether the academic supports provided are effective (LCAP Goal 1, Action 10).

Another area of need is student suspension rates for Filipino, White, and Student with Disabilities. These three student subgroups were in the orange performance level for student suspension rates.

There are numerous action items under LCAP Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program which aim to reduce student suspension rates. Among them include:

- LCAP Goal 4, Action Item 1: Addition of the counselor/therapist position to provide student support with social and emotional well being to improve student engagement and attendance: The counselor will be available to provide student support to increase student engagement.

- LCAP Goal 4, Action Item 3: Implement a positive behavior support system school-wide, including professional development for certificated and classified staff: The Positive Behavior Intervention Support (PBIS) cohort, which is a team of Orchard staff including certificated and classified staff, has created a plan to increase exposure to school-wide behavior expectations to support positive student behavior and interactions.

- LCAP Goal 4, Action Item 4: Promote healthy recess culture & implement a recess program. By providing students with structured opportunities for play, students will be able to identify key components of play and play accordingly. In turn, this can lead to a reduction in student suspension rates.

The areas of greatest needs will be the district and site focus for the LCAP implementation in the 2019-2020 school year. The identified areas of greatest needed included student absenteeism, academics, and suspension rates.

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

Performance gaps are listed as any student groups that are two or more performance levels below the all student performance rating. Per the Fall 2018 California Dashboard, the all student overall performance rating and noted performance gaps are as follows:

- The suspension rate indicator listed all students performing in the green performance level. The Filipino, White, and Students with Disabilities subgroups are listed in the orange performance level thus indicating a performance gap. LCAP Goal 4, provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program, lists various action items to support improvement in this area including but not limited to counselor/therapist position (Action Item 1), positive behavior intervention supports (Action Item 3) and promote a healthy recess culture & implement a recess program (Action Item 4).

- English Language Arts and Mathematics overall student performance was also in the green performance level. For both subjects, Hispanic and Socio-Economically Disadvantaged students were in the orange performance level. Thus, indicating another performance gap. LCAP Goal 1, all students will reach high standards, attaining proficiency or better in English-language arts and Math, lists action items to decrease the performance gaps. Among them include: Reading Specialist position (Action Item 2a), extended school year

programs (Action Item 5), access to blended learning programs (Action Item 6b), and the Instructional Leadership Team to evaluate effectiveness of such programs (Action Item 10).

Orchard School District notes which student groups are listed as having performance gaps compared to their peers and aims to use the Local Control and Accountability Plan (LCAP) to make sure that those student groups have their specific needs addressed. The goals and action items in the 2019 - 2020 LCAP will be used as a means of utilizing resources to lessen the performance gaps between student groups.

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.

Orchard School was not 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.

Orchard School was not identified for Comprehensive Support and Improvement.

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.

Orchard School was not identified for Comprehensive Support and Improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

All students will reach high standards, attaining proficiency or better in 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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: District Goals 1-5

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
Priority 1: Basic services/facilities are measured by the Facilities Report/Williams.

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Priority 2: Implementation of State Standards as locally measured by classroom walkthroughs, including ELD specific classroom walkthroughs, meeting sign-in sheets, PLC agendas and minutes.

_____
Priority 4: Pupil achievement as measured by CAASPP results and local Benchmark Assessment Data

_____
Priority 5: Pupil Engagement as measured by attendance rates and middle school drop out rate.

_____
Priority 6: School Climate as measured by suspension rates

_____
Priority 7: Course Access as measured by providing students with a broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (I) as applicable, in addition to programs and services developed and provided to unduplicated pupils.

_____
Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments

Priority 1: Basic services/facilities are measured by the Facilities Report/Williams: Per the 2017-2018 School Accountability Report Card (SARC), FIT test results indicated an overall score of good. The goal was met.

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Priority 2: Implementation of State Standards as locally measured by classroom walkthroughs, including ELD specific classroom walkthroughs, meeting sign-in sheets, PLC agendas and minutes: 100% of classrooms were visited during the school year. The goal was met.

100% of teachers participated in Professional Learning Communities (PLCs) to address the standards. The goal was met.

97% of teachers received Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP). The goal was met.

_____

Priority 4: Pupil achievement as measured by CAASPP results and local Benchmark Assessment Data: Per the 2018 CAASPP data, Orchard School District increased by 4% in English Language Arts and Mathematics.

Per 2018 CAASPP results, 55% of students met or exceeded the standards in English-Language Arts and 50% of students met or exceeded the standards in Mathematics. The goal was met.

_____
Priority 5: Pupil Engagement as measured by attendance rates and middle school drop out rate: Attendance rate for the 2018 -2019 school year was 97%. There were 0 reported as the middle school drop out rate. The goal was not met for attendance rate but was met for middle school drop out rate.

Increase local benchmark results in 3rd grade so 60% of students will be meeting or exceeding the standards in English Language Arts and 83% of students meeting or exceeding the Mathematics standards: 52.44% of 3rd grade students met or exceeded the English Language Arts benchmark and 72.84% of 3rd grade students met or exceeded the Mathematics benchmarks for end of the 2018-2019 school year. Thus, both the English Language Arts and Mathematics goals were not met.

_____
Priority 6: School Climate as measured by suspension rates: Per the 2018 Fall CA Dashboard, the suspension rate for Orchard School District

Expected

18-19
Continue with an overall scoring of facilities in good repair status or higher.
_____
Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year.

100% of teachers to participate in PLC meetings to address the standards.

Continue with at least 97% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).
_____
An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8).

Increase CAASPP results school-wide and significant subgroups annually by 2% with 52% of students meeting or exceeding standards in English Language Arts and 48% of students meeting or exceeding standards in Math.

Increase local benchmark results in 3rd grade so that 54% of 3rd grade students meet or exceed English Language Arts standards and 82% of 3rd grade students meet or exceed Mathematics standards.
_____
Increase the student attendance rate by 1% to have a total attendance rate of 98%. Have 0 students recorded on the middle school drop out rate report.
_____
Decrease student suspension rate by 0.25% to 0.70%
_____
Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils.Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students.
_____
60% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 83% of 3rd grade students are to be meeting or exceeding the Mathematics standards.

Actual

decreased by 1%. A total of 1.8% of students were suspended during the previous school year. This goal was not met.
_____
Priority 7: Course Access as measured by providing students with a broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (I) as applicable, in addition to programs and services developed and provided to unduplicated pupils: broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (I) as applicable, in addition to programs and services developed was provided to unduplicated pupils. At least one integrated math class for 6th - 8th grade classes was provided. The goal was met.
_____
Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments:

Increase local benchmark results in 3rd grade so 60% of students will be meeting or exceeding the standards in English Language Arts and 83% of students meeting or exceeding the Mathematics standards: 52.44% of 3rd grade students met or exceeded the English Language Arts benchmark and 72.84% of 3rd grade students met or exceeded the Mathematics benchmarks for end of the 2018-2019 school year. Thus, both the English Language Arts and Mathematics goals were not met.

Expected	Actual

Baseline
Per the Facilities Report/Williams on the 2015 - 2016 School Accountability Report Card (SARC), Orchard School District has an overall scoring of facilities in good repair status.

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Classroom walkthroughs were conducted in 100% of classrooms during the 2016 - 2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring.

100% of teachers to participate in PLC meetings to address the standards.

96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP).

_____
Based on the 2015 - 2016 CAASPP results, 48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.

Local Benchmark assessment data is also used to measure student achievement. An end of the year benchmark assessment was given to all students in grades TK - 8. Third grade is a pivotal school year for reading and mathematics instruction. At the end of the 2016 - 2017 school year, 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.

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The 2016 - 2017 attendance rate was 96.74%. For 2015 - 2016 school year, there was only one recorded middle school drop out.

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The 2016 - 2017 suspension rate was 1.2%

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During the 2016 - 2017 school year, a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. An example is the accelerate math pathway, in which an opportunity for 8th graders take a partial year of Algebra in order to be able to take higher level courses in high school. Furthermore, science labs experiences are provided regularly to middle school students.

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Local benchmark assessment data for the end of the 2016 -2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.

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
1a) Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials. 1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)	1a) Throughout the 2018-2019 school year, a total of four new teachers and one other staff, psychologist, were hired. 1b) Beginning Teacher Support and Assessment (BTSA) was provided for new teachers.	Manager 9101 (all teacher salaries & benefits costs are now being excluded from LCAP as these expenses would exist in the absence of LCAP and supplemental & concentration funding) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,386	Manager 9101 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 7,153
		Manager 9101 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,800	Manager 9101 5800: Professional/Consulting Services And Operating Expenditures Title II 12,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a) Continue with the 1 Reading Specialist position and increase to add an additional Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination push in the classroom and pull out of the classroom model.	2a) The two reading specialists were able to provide support to 200 students in grades TK - 5 throughout the 2018-2019 school year. They focused on increasing student literacy. 2b) Guided reading professional development was provided for TK - 5 teachers during the course of the 2018-2019 school year.	Manager 9102 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 274,301	Manager 9102 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 268,797

2b) Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week.	3) Students with disabilities were proviced with access to blended learning programs, such as Lexia MobyMax, and Unique. These programs were utilized in the Special Day Classes. After-school intervention was not provided due to lack of staffing for the after-school program.	Manager 9103 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,693	Manager 9103 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a) Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed. 4b) Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional	4a) Orchard School District formed a Multi-Tiered System of Support (MTSS) cohort to develop the MTSS model for the 2019-2020 school year and beyond. The cohort attended meetings at the Santa Clara County Office of Education (SCCOE) and worked closely to review existing MTSS structures, as well as research new MTSS structures to incorporate into the Orchard MTSS plan.	Manager 9104 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000 Instructional Materials & Books 4000-4999: Books And Supplies Supplemental and Concentration 20,000	Manager 9104 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 5,810 Manager 9104 4000-4999: Books And Supplies LCFF Supplemental and Concentration 18,432

development for certificated and classified staff.	4b) Grades 3 - 5 implemented various Tier II supports in the general education classrooms. Among these included guided reading support in grade 3 and the implementation of Expeditionary Learning's ALL block for students in grades 4 - 5. This was the first year in which teachers and students in grades 4 - 5 worked on implementing interventions via the ALL block. During the summer of 2018, teachers in grades 4 - 5 attended professional development to assist in the implementation of the ALL block.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.	5) Extended school day and year programs were implemented during the 2018-2019 school year. The programs focused on ELA, ELD, and Math.	Manager 9105 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,000	Manager 9105 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 5,932
		Manager 9105 1000-1999: Certificated Personnel Salaries Title I 29,820	Manager 9105 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 20,000
			Manager 9105 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 12,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

6a) Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration. 6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school. 6c) Engage and support parents with home use and access of these programs.	6a) The Orchard Technology Committee met to develop a plan to increase student access to technology, including blended learning opportunities. Furthermore, the Orchard School District cabinet review financial reports and other opportunities to provide more student technology in the 2019-2020 school year. 6b) Access to Accelerated Reader, Raz-Kids, and Jiji continued during the 2018-2019 school year. New software programs were added for student use such as Rosetta Stone, Nessy, ESGI, MobyMax, N2Y, etc. not previously budgeted. 6c) Parents were provided with information on how to access these programs at home. Teachers supported this with various communications and support for families.	Manager 9106 Supplemental and Concentration 4,400 Manager 9106 Title I 18,000 Manager 9106 Special Education 3,495 Manager 9106 4000-4999: Books And Supplies Supplemental and Concentration 209,941	Manager 9106 5000-5999: Services And Other Operating Expenditures Title II 4000 Manager 9106 5000-5999: Services And Other Operating Expenditures Title I 30,744 Manager 9106 5000-5999: Services And Other Operating Expenditures Special Education 7,677 Manager 9106 4000-4999: Books And Supplies LCFF Supplemental and Concentration 220,958

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7) Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress.	7) The assessment and program monitoring system, including benchmarks and formative assessments, was reviewed extensively by various school groups. Starting in the 2019-2020 school year, Orchard School will utilize NWEA MAP assessment for its benchmark testing system.	Manager 9107 Supplemental and Concentration 5,000	Manager 9107 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 7,055

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades. 8b) Continue to provide accelerated mathematics pathways for middle school students.	8a) Elective course options for middle school students continued to flourish with the change of the coding and robotics class to a creative engineering design class, as well as the introduction of the Orchard Media Group (OMG) as an elective option. The zero period for band students in grades 4th and 5th continued. 8b) The accelerated mathematics pathways for middle school students was continued in the 2018-2019 school year.	Manager 9108 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 119,405	Manager 9108 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 85,952 Manager 9108 4000-4999: Books And Supplies LCFF Supplemental and Concentration 16,707 Manager 9108 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 6,746

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9) Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB).	9) Attendance rates and achievement through recognition programs and systematic identification process of truant students for SARB was conducted. Orchard School District used a proactive approach by meeting with families at the beginning of the year to discuss attendance concerns and provide on-going support as needed. SARB referrals were made to the the District Attorney's office as needed.	Manager 9109 4000-4999: Books And Supplies Supplemental and Concentration 5,000	Manager 9109 4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,441

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

10) Establish and maintain an Instructional Leadership Team (ILT) in order to evaluate the instructional program, including establishing measures to determine instructional effectiveness of programs and supports.	10) The Orchard School District Instructional Leadership Team (ILT) was established and maintained throughout the 2018-2019 school year. The team reviewed assessment and grading practices.	Manager 9110 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23,488	Manager 9110 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30,525

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.

LCAP Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math had an implementation that went as planned with a few exceptions. The exceptions were LCAP Goal 1, Action Item 3: Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week. While Lexia was used, there was no after-school intervention program for students with disabilities. This was due to a lack of personnel. Likewise, the same occurred for LCAP Goal 1, Action Item 5: Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math. While the extended school year programs were able to be staffed, the extended school day portion of this goal did not go as expected. Again this was due to a lack of available personnel.

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

Orchard School District's 2018-2020 Local Control and Accountability Plan (LCAP) Goal 1 aims for all students will reach high standards, attaining proficiency or better in English-language arts and math. The following is a summary of the overall effectiveness in each action under goal 1 as measured by the Orchard School District:

- Action Item 1a: Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (45 certificated staff salaries & benefits): 1 staff members was hired for the 2018 - 2019 school year. This staff member is also bilingual. This action item was effective in its implementation.

- Action Item 1b: Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell): This action item was also effective in its implementation as BTSA Induction services were provided to support continued learning and professional development for new teachers.

- Action Item 2a: Continue with the 1 Reading Specialist position and increase to add an additional Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination push in the classroom and pull out of the classroom model: The two reading specialists were able to provide intervention support to over 100 students through the use of the push in the classroom and pull out of the classroom model. This goal was effective in its implementation.

- Action 2b: Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff: Guided reading professional development was provided to staff as well as opportunities for follow up guided reading support. Guided reading intervention support for student achievement was provided. This goal was effective in its implementation.

- Action 3: Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week: Lexia went well in implementation but after-school intervention was not effective as no staff was able to provide this service.

- Action Item 4a: Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed: This action item was effective as the MTSS team reviewed academic and behavioral supports in addition to creating an MTSS plan for 2019-2020 school year to provide futher supports for students.

- Action Item 4b: Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff. This goal was effective as professional development was provided and staff provided Tier II intervention support for students.

- Action Item 5: Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math. This goal was partially met. Extended school year programs for Mathematics and ELA/ELD enrichment was provided. However, there was a lack of available personnel to provide extended school day supports for students.

- Action Item 6a: Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration: The technology commitee of Orchard School District met to provide implementation support of google classroom for students. Additionally, Orchard School District devised a plan to increase student access to technology in the upcoming 2019-2020 school year. This goal was met.

- Action Item 6b: Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school: These blended learning supports were provided to students at school. The goal was met.

- Action Item 6c: Engage and support parents with home use and access of these programs: Information was sent to parents about home access for these materials. The goal was met.

- Action Item 7: Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress: The MTSS team met to review the academic benchmarks and research various available benchmarks for mathematics. The team has decided upon a new benchmark and information was shared with the staff. This goal was met.

- Action Item 8a:Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades: The elective course options continued for middle school students and elementary band during the zero period was offered. This goal was met.

- Action Item 8b: To continue to provide accelerated mathematics pathways for middle school students: This was provided and thus the goal was met.

- Action Item 9: Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB): The Orchard School District attendance committee met monthly throughout the academic school year to review attendance rates and identify truant students for the Student Attendance and Review Board (SARB). This goal was met.

- Action Item 10: Establish and maintain an Instructional Leadership Team (ILT) in order to evaluate the instructional program, including establishing measures to determine instructional effectiveness of programs and supports: The Instructional Leadership Team (ILT) met monthly to evaluate the instructional program and effectiveness of the program and its supports. This goal was met.

The action items in Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math was overall at a high level of effectiveness. The changes to Goal 1 are listed below and Orchard School District intends to use the new changes to increase the effectiveness of the action items in attainment of Goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a summary of the explanation of material differences between budgeted expenditures and estimated actual expenditures for LCAP Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and math.

- Action Item 1a: Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials: The increased in cost between the budgeted expenditures and the estimated

actual expenditures was $3,467 and is attributed to the increase in enrollment, which led to increase in hiring of additional staff member. Thus, increasing the overall cost.

- Action Item 1b: Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell): Action Item 1b: Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell): Explanation is described under Action Item 1a.

- Action Item 2a: Continue with the 1 Reading Specialist position and increase to add an additional Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination push in the classroom and pull out of the classroom model: The overall budgeted expenditures was $274,301 and the estimated actual expenditures was $268,797 which is attributed to less cost for professional development for the action item.

- Action 2b: Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff: Guided reading professional development was provided to staff as well as opportunities for follow up guided reading support: The explanation is described under Action Item 2a.

- Action 3: Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week: Budgeted expenditure was $3,693 with estimated actual expenditure at $2,000 due to lack of staff to provide after-school intervention resulted in lack of additional cost for the service.

- Action Item 4a: Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed: Budgeted cost was $50,000. However, estimated actual expenditures was $24,242. This is attributed to low cost MTSS and free Tier II workshops.

- Action Item 4b: Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff: Explanation provided under Action Item 4a.

- Action Item 5: Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math: Budgeted expenditure was listed at $59,820 with an estimated actual expenditure of $38,432. This is attributed to costs for the extended school year program.

- Action Item 6a: Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration: No costs associated for the development of a plan to increase student access to

technology. However, additional non-budgeted programs were provided, which increased the cost as listed in the estimated actual expenditures.

- Action Item 6b: Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school: Explanation listed under Action Item 6a.

- Action Item 6c: Engage and support parents with home use and access of these programs: Information was sent to parents about home access for these materials. Explanation listed under Action Item 6a.

- Action Item 7: Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress: The budgeted cost was $5,000. However, the actual cost of the program to monitor benchmark progress was $7,055.

- Action Item 8a:Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades: Budgeted cost was $119,405 with estimated actual expenditures at $109,504 attributed to staff salaries.

- Action Item 8b: To continue to provide accelerated mathematics pathways for middle school students: Explanation under Action Item 8a.

- Action Item 9: Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB): Budgeted cost for the attendance program was at $5,000 with estimated actual expenditures at $1,441. This is attributed to the cost of supplies for the attendance program.

- Action Item 10: Establish and maintain an Instructional Leadership Team (ILT) in order to evaluate the instructional program, including establishing measures to determine instructional effectiveness of programs and supports: Budgeted cost of $23, 488 differed from the estimated budgeted expenditures of $30,525. The estimated budgeted expenditures is due to staff stipend for ILT participation.

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 a district-wide review of the LCAP goals and actions, there has been minimal change to LCAP as whole and to Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and Math. The noted changes are listed below:

- Action Item 2a: Continue with the 1 Reading Specialist position and increase to add an additional Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a

combination push in the classroom and pull out of the classroom model: The Orchard School District has elected to revert back to having one Reading Specialist in order to have an additional teacher placed back at the middle school. This will allow for more a smaller class size.

- Action Item 5: Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math: The portion of this goal in related to extended school day has been dropped from the official action item. Extended school day programs will still exist. However, for LCAP purposes, the action item will now pertain solely to extended school year programs.

- Action Item 6a: Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration: This action item has now been changed to indicate an increase in student access to technology, including blended learning opportunities for students who need extra help and the purchase of 9 Chromebook carts and other technology enhancements.

- Action Item 6c: Engage and support parents with home use and access of these programs: This action item has been modified to one specific program, a typing program. Per parent feedback, families would like for students to have opportunities to learn how to type. Therefore, this goal is being modified in order to provide that at-home opportunity.

Action items pertaining to social emotional well being have been removed from Goal 1 in the 2018 - 2020 LCAP and placed in the new goal 4, which aims to provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program. Among these removals to Goal 4 include:

- Action Item 8a:Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades: This will now be listed as LCAP Goal 4, Action Item 5 as it will also include an art class. This is to support student social emotional learning.

The preceding was a summary of the minimal changes to LCAP Goal 1: All students will reach high standards, attaining proficiency or better in English-language arts and Math.

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

English Learners will become proficient in English and attain proficiency in all subject areas.

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 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: District Goals 1-5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams. Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams. _____ Priority 2: Implementation of State Standards as measured locally by classroom walkthroughs, including ELD specific walkthroughs using instructional feedback data tool and reclassification rates of English learner students. _____ Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics and California English Language Development Test (CELDT) results/English Language Proficiency Assessment of California (ELPAC) results. _____ Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments.	Priority 1: Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams: Per the 2017-2018 School Accountability Report Card (SARC), Orchard School District had one teacher without the full credential. The goal was not met. Have all students with instructional materials and 0 complaints on instructional materials as per the Williams Instructional Materials Report: Per the 2018 - 2019 Williams Instructional Materials Report/Williams, there were 0 complaints. The goal was met. _____ Priority 2: Implementation of State Standards as measured locally by classroom walkthroughs, including ELD specific walkthroughs using instructional feedback data tool and reclassification rates of English learner students: 100% of classrooms were visited during the school year. Goal was met. _____ Priority 4:Pupil achievement as measured by CAASPP results and local Benchmark Assessment Data: Per the 2018 CAASPP data, Orchard School District increased by 4% in English Language Arts and Mathematics. 55% of students met or exceeded the standards in English-Language Arts and 50% of students met or exceeded the standards in Mathematics. Of the students who are classified as English learners, 29.63% of students met or exceeded the standards in English-Language Arts and 35.18% met or exceeded the standards in Mathematics. Thus, the goal posed for 2018-2019 was met. Of the English learner subgroup, 29.63% of students met or exceeded the standard in English Language Arts and 35.18% met or exceeded the standard in Mathematics. Thus, both goals were met. Per the 2018 Fall CA Dashboard, 50.7% of students had a score of Level 4: Well Developed on the English Learner Proficiency Assessment for California (ELPAC). For the 2018-2019 school year, 22% of English Learners were reclassified. Thus, the goal of getting at least 14% of English learners reclassified was also met. _____ Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments:

Expected	Actual
18-19 To have 0 teachers without a full credential per the School Accountability Report Card (SARC). Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams. _____ Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. _____ For the 2018-2019 CAASPP, 24% of English learners will meet the English Language Arts standards and 33% will meet the Mathematics standards. For the 2018-2019 school year, 32% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 52% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level based on the annual ELPAC assessment. For the 2018-2019 school year, 14% of English Learners will be reclassified. _____ For the 2018 - 2019 school year, end of the yard data for 3rd grade students to indicate that 60% of students will be meeting or exceeding the standards in English Language Arts and 83% of students meeting or exceeding the Mathematics standards.	60% of students will be meeting or exceeding the standards in English Language Arts and 83% of students meeting or exceeding the Mathematics standards: 52.44% of 3rd grade students met or exceeded the English Language Arts benchmark and 72.84% of 3rd grade students met or exceeded the Mathematics benchmarks for end of the 2018-2019 school year. Thus, both the English Language Arts and Mathematics goals were not met.

Expected	Actual
Baseline Per the 2015 - 2016 School Accountability Report Card (SARC), 45 teachers were fully credentialed, with 1 teacher without a full credential. Per the last quarterly 2016 Williams Instructional Materials Report, there were 0 complaints on instructional materials. _____ Classroom walkthroughs were conducted in 100% of classrooms during the 2016-2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring. _____ For the 2016 CAASPP, 20% of English learners met the English-Language Arts standards and 29% met the Math standard. CELDT results were not officially released due to the transition to Every Student Succeeds Act (ESSA). However, Orchard School District was given access to embargoed CELDT data for the 2015-2016 school year. The results showed that 40.5% of English learners who have been in school in the United States less than 5 years have attained the English proficiency level. 66.2% of English learners who have been in school in the United States for 5 years or more attained the English proficiency level. Additional CELDT data includes that 11% of English learner students are considered At-Risk and 7% are considered Long Term English Learners. During the 2016-2017 school year, 10% of English learners were reclassified. _____ Local benchmark assessment data for the end of the 2016-2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.	

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a) Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD. 1b) When available primary language materials can be used at home with parents.	1a) Standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD were purchased. 1b) Primary language materials for home use were provided as available.	Manager 9201 4000-4999: Books And Supplies Supplemental and Concentration 38,630 Manager 9201 4000-4999: Books And Supplies Title III 5,000	Manager 9201 4000-4999: Books And Supplies LCFF Supplemental and Concentration 38,708 Manager 9201 4000-4999: Books And Supplies Title III 23

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD. 2b) Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, crtical thinking, and creativity. 2c) Provide support for the implementation of ELA/ELD curriculum.	2a) A cohort from Orchard collaborated with SCCOE for the implementation of the Access for All Framework. 2b) Orchard Staff were able to participated in GLAD training during the winter of 2019 to support effective strategies for the teaching of English learner students. 2c) Additional support for the implementation of ELA/ELD curriculum was given through professional development opportunities and feedback from instructional walkthroughs.	Manager 9202 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000 Manager 9202 5000-5999: Services And Other Operating Expenditures Title II 21,150 Manager 9202 5000-5999: Services And Other Operating Expenditures Title III 17,892	Manager 9202 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 14,732 Manager 9202 5000-5999: Services And Other Operating Expenditures Title II 9,800 Manager 9202 5000-5999: Services And Other Operating Expenditures Title III 8,622

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going	3a) Orchard Staff was able to engage in the Results Oriented Cycles of Inquiry (ROCI) after each	No additional costs 0	

analysis of student data to ensure English learners are making academic progress in content standards and ELD. 3b) Share the results with parents.	benchmark to review English learner progress. 3b) The results of benchmark assesstments were shared with parents.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) Offer an ELD support class for beginning level English learner students in Orchard Middle School.	4) The ELD support class was offered an one of the Middle School classes during the 2018-2019 school year. The class had various resources to support beginning English learners, such as Lexia and English 3D.	No additional costs 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.

The overall implementation of the actions/services to achieve Goal 2: English Learners will become proficient in English and attain proficiency in all subject areas has gone as anticipated. Instructional materials for English learner students were purchased. One of the most significant purchases during the 2018-2019 school year was the purchase of the English 3D curriculum for the middle school support class.

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

Orchard School District's Local Control and Accountability Plan (LCAP) Goal 2 aims for all English learners to become proficient in English and attain proficiency in all subject areas. The following is a summary of the overall effectiveness in each action under goal 2 as measured by the Orchard School District:

- Action Item: 1a: Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD. This goal was effective and met. Purchases for additional resources based off of the GLAD training that staff received were made to support English learners progress.

- Action Item 1b: When available primary language materials can be used at home with parents: Materials were made available through the school library's resources. Goal was met.

- Action Item 2a: Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD: This goal was met in part. A cohort did attend. However, scheduling and availability of substitute teachers to cover the classes in a teacher's absences was difficult to provide. The district has decided not to pursue this workshop in the 2019-2020 school year.

- Action Item 2b: Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity: This goal was met in part. Three staff members participated in online GLAD training. Teachers were able to utilize the strategies provided in the workshop. It is the district's intent to get more teachers GLAD trained in the upcoming 2019-2020 school year.

- Action Item 2c: Provide support for the implementation of ELA/ELD curriculum: This goal was met as support was provided through observations, classroom walkthroughs and other opportunities for staff.

- Action Item 3a: After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD: This goal was met. Staff engaged in 2 ROCI cycles during the 2018-2019 school year to support English learner needs.

- Action Item 3b: Share the results with parents: This goal was met. Staff shared results of benchmark assessments with parents during each reporting period.

- Action Item 4: Offer an ELD support class for beginning level English learner students in Orchard Middle School: This goal was met. The class was offered and materials were provided to support the class. The ELD teacher was also able to work with colleagues from the Access for All cohort to increase content for student learning in the ELD class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Orchard School District's Local Control and Accountability Plan (LCAP) Goal 2 aims for all English learners to become proficient in English and attain proficiency in all subject areas. Some of the action items listed below include costs for professional development, but in summary the overall difference between the budgeted expenditures and the estimated actual expenditures was actually less than could be expected. The following is a summary of the material differences between budgeted expenditures and estimated actual expenditures:

- Action Item: 1a: Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD: The Orchard School District budgeted to spend $43,630 in the 2018-2019 school year on ELD materials. However, the estimated actual expenditures was $38,731. The material difference of $4,899 is attributed to the prior school year's adoption of ELD materials, which meant that less was needed in the 2018-2019 school year.

- Action Item 1b: When available primary language materials can be used at home with parents: The budgeted expenditures was listed as none and no costs were incurred.

- Action Item 2a: Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD: The budget expenditures for this action item was $2,500. The estimated actual expenditures was $2,282 resulting in a material difference of $218 which is attributed to the costs of the workshop.

- Action Item 2b: Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity: The budgeted expenditures was $56,542 with the estimated actual expenditures being $33,154. This is attributed to the GLAD training rollout in which 16% of elementary staff attended the trainings. It is anticipated that the costs for this will increase in the 2019-2020 school year with more teachers attending GLAD training.

- Action Item 2c: Provide support for the implementation of ELA/ELD curriculum: While the budgeted expenditures was $10,000, no costs were incurred.

- Action Item 3a: After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD: No costs were incurred for this action item.

- Action Item 3b: Share the results with parents: Much like action item 3a, no costs were incurred for this action item.

- Action Item 4: Offer an ELD support class for beginning level English learner students in Orchard Middle School: No costs were incurred to offer this action item to students.

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

For the 2019-2020 Local Control and Accountability Plan (LCAP), Goal 2: all English learners to become proficient in English and attain proficiency in all subject areas, there was been a few changes. For example, LCAP Goal 2 Action Items 1a and 1b have been completely removed from the 2019-2021 LCAP. While these practices will still continue to exist as available, it is a common practice and thus not necessary to list on the LCAP. Likewise, Action Item 2c: Provide support for the implementation of ELA/ELD curriculum is also being deleted from the LCAP for the same reason.

A full deletion from the LCAP is Action Item 2a: Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD has been deleted from the 2019-2020 version of the LCAP as well. This is due to Orchard School District not being able to sustain participation in the cohort. Additionally, the action item 2b on Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity is similar and will be a focal point for English learner instruction within the coming year.

Finally, there is one modification on the 2019-2020 LCAP. Goal 3a will be changed from after each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD to now read as after each benchmark, engage in an inquiry cycle as part of Professional Learning Communities (PLCs) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD. This will no longer be conducted separate from the Professional Learning Community meetings but is integrated into the content to support student learning. This action item will now be listed as LCAP Goal 2, action item 2. While the former action item 3b of share results with parents will still exist, it will no longer be listed on the LCAP.

LCAP Goal 2, Action Item 4: Offer an ELD support class for beginning level English learner students in Orchard Middle School will now be listed as LCAP Goal 2, Action Item 3 and will be written as continue with Middle School ELD Support Class. Overall, there were some deletion and modifications in LCAP Goal 2 action items in order to make the action items more focused on the specific types of supports that English learner student would be able to received through the Local Control and Accountability Plan (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 3

Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Parent Involvement as measured by annual LCAP parent survey, sign-in sheets for parent conferences, back to school night and participation in school governance committees. _____ Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics. _____ Priority 5: Pupil Engagement as measured by annual LCAP student survey and Project Cornerstone and middle school drop out rate. Also, as measured by school attendance and chronic absenteeism rates.	Priority 3: Parent Involvement as measured by annual LCAP parent survey, sign-in sheets for parent conferences, back to school night and participation in school governance committees: To increase the percentage of parents participating in the annual LCAP survey to 11%. The goal was not met. Increase the percentage of parents participating in school activities by 5%. The goal was not met as 34% of parents attended the Back to School Night. _____ Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics: Per the 2018 CAASPP data, Orchard School District increased by 4% in English Language Arts and Mathematics. 55% of students met or exceeded the standards in English-Language Arts and 50% of students met or exceeded the standards in Mathematics. This goal was met.

Expected	Actual

18-19
To increase the percentage of parents participating in the annual LCAP survey to 11%.

Increase the percentage of parents participating in school activities by 5%.
_____
For 52% of students school-wide are met or exceeded standards in English Language Arts and 48% of students met or exceeded Mathematics standards.
_____
To have 65% of students in 3rd - 8th grades complete the LCAP student survey.

To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.

To have 0 students listed as a middle school drop out.

To increase the student attendance rate by 1% to have a total attendance rate of 98%.

To decrease the student truancy rate to 5%.

_____
Priority 5: Pupil Engagement as measured by annual LCAP student survey and Project Cornerstone and middle school drop out rate. Also, as measured by school attendance and chronic absenteeism rates.

To have 65% of students in 3rd - 8th grades complete the LCAP student survey:

70% of students completed the survey in the 2018-2019 school year. This goal was met.

To continue to have 100% of students in grades 5 and 7 participated in the Project Cornerstone survey:
60% of students in grades 5 and 7 completed the Project Cornerstone Survey. Per Project Cornerstone, students in 5th grade must have active parent permission. Only 20% of the grade level participated in the survey due to this. Thus, this goal was not met.

Absenteeism rate for 2017-2018 per the CA School Dashboard was listed at 7.7%. The goal was not met.

To have 0 students listed as a middle school drop out:
0 students were listed as middle school drop out. The goal was met.

To increase the student attendance rate by 1% to have a total attendance rate of 98%:
The total attendance rate was 97%. This goal was not met.

Expected	Actual

Baseline
For the 2016 - 2017 school year, 7% of parents completed the LCAP parent survey.

For the 2016 - 2017 school year, 80% of parents attended Back to School Night and parent conferences.

_____
Based on the 2015 - 2016 CAASPP results, 48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards.

_____
For the 2016 - 2017 school year, 55% of students in 3rd - 8th grades completed the LCAP student survey.

For the 2016 - 2017 school year, 100% of students in grades 4 and 7 participated in the Project Cornerstone survey.

Per Dataquest Website, for the 2015 - 2016 school year, 1 student was listed as a middle school drop out.

For the 2016 - 2017, school attendance rate was 96.74%. The chronic absentee rate of student truants for 2015-2016 was 7% .

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) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide	1) Information was shared to Orchard families through a variety of means in the 2018-2019 school year, including parent meetings, weekly phone calls, emails, school newsletter. Text was used as a new method of communication this school year through the REMIND app.	Manager 9301 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000	Manager 9301 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 20,368
			Manager 9301 5000-5999: Services And Other Operating Expenditures Title II 2,200

translation and interpretation for parents.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Provide training for parents to participate in school governance committees.	2) Trainings for participation in school governance committees were offered.	Duties are part of the administrator 0	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3) Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents.	3) Middle School parents had the opportunity to attend a training for the Power School parent portal before Back to School Night. Other methods of communicating student progress was done through the sending of progress reports and report cards. Parent teacher conferences were conducted for the general student population in October 2018 and in March 2019, parent teacher conferences were done for students deemed at risk of not meeting the academic standards.	0	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an	4) Parent classes were provided on the following topics during the 2018-2019 school year: discipline, communication with preteen	Manager 9304 5000-5999: Services And Other Operating	Manager 9304 5000-5999: Services And Other Operating Expenditures Title III 3,600

active role in the education of their children (e.g., Project Cornerstone).	students, and social media. Orchard School District partnered with various community agencies to provide these parent education classes.	Expenditures Supplemental and Concentration 7,830	
		Manager 9304 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,170	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) Develop a plan to establish a parent resource center to support student learning	5) A plan to establish a parent resource center to support student learning was devised. The Orchard School District intends to unveil the parent resource center during the 2019-2020 school year.	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.

The implementation of LCAP Goal 3: Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities went as planned. Parent communication has been an integral part of the Orchard School community with regular communication through paper and electronic means.

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

LCAP Goal 3: Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities was overall an effective goal. The following is a summary of each individual action item:

- Action Item 1: Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents. This goal was effective. Regular parent communication via Sunday night phone calls, monthly parents newsletters, parents' coffee and more were conducted to support parents knowledge of school events. The name of Principal's Coffee was suggested and changed to Parents' Coffee.

- Action Item 2: Provide training for parents to participate in school governance committees: This goal was moderately effective. When available, information on training was shared.

- Action Item 3: Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents: This goal was effective. Progress reports, report cards and parent teacher conferences were conducted as per the Orchard School District calendar. A parent portal training for middle school parents was held.

- Action Item 4: Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone): This goal was effective in its implementation in that classes were provided. Some workshops were more attended than others.

- Action Item 5: Develop a plan to establish a parent resource center to support student learning: This goal was effective and a plan was made for implementation in the 2019-2020 school year.

LCAP Goal 3 continues to be a key part of the Orchard School District Local Control and Accountability Plan (LCAP). With the creation of a parent resource center in the 2019-2020 school year, the district is looking forward to continuing to partner with families to support student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP Goal 3: Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities had some noted differences between the budgeted expenditures and the estimated actual expenditures. These differences are described below:

- Action Item 1: - Action Item 1: Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents. The budgeted expenditures was $15,000. However, the estimated actual expenditures differed by $7,568 with an estimated actual expenditure of $22,568. This difference is attributed to an increase in the need for additional parent correspondence and translations, as well as an increase in technology costs for services that support parent communication.

- Action Item 2: Provide training for parents to participate in school governance committees: No budgeted expenditures were estimated and no costs incurred, thus there is no material difference between the budgeted expenditures and estimated actual expenditures.

- Action Item 3: Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents: No budgeted expenditures were estimated and no costs incurred, thus there is no material difference between the budgeted expenditures and estimated actual expenditures.

- Action Item 4: Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone): The budgeted expenditures was $16,000 and the estimated actual expenditures was $24,568 with a material difference of $8,568. This can be attributed to increased costs for parent workshops.

- Action Item 5: Develop a plan to establish a parent resource center to support student learning: Again, No budgeted expenditures were estimated and no costs incurred, thus there is no material difference between the budgeted expenditures and estimated actual expenditures. With the 2019-2020 LCAP citing, open and implement a parent resource center, it is expected to have a budgeted cost between $5,000-$10,000 for initial start up costs.

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 was one deletion made to the 2019-2020 version of the LCAP. LCAP Goal 3, Action Item 2: Provide training for parents to participate in school governance committees was deleted. This will continue to be shared as available but is not a key part of the LCAP action items. Additionally, there was a minor modification. LCAP Goal 3, Action Item 5 will now be listed as Action Item 4. This is due to the deletion of the previous action item 2 and moving up of the other action items. However, the main modification is that the action item will now read as establish a plan to establish a parent resource center to support student learning. As previously mentioned, Orchard School District intends to establish and open the parent resource center in the 2019-2020 school year. No other deletion or modifications were made to the 2019-2020 version of the Local Control and Accountability Plan (LCAP) for Goal 3.

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 opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5: Pupil Engagement as measured by attendance rates Priority 6: School Climate as measured by suspension rates **18-19** To increase the student attendance rate by 0.26% to have a total attendance rate of 98%. Decrease student suspension rate by 0.25% to 0.70% **Baseline** The 2016 - 2017 attendance rate was 96.74%. The 2016 - 2017 suspension rate was 1.2%	Priority 5: Pupil Engagement as measured by attendance rates: To increase student attendance rate by 0.26% to have a total attendance rate of 98%: This goal was not met. Total attendance rate for the 2018-2019 school year was 97%. Priority 6: School Climate as measured by suspension rates: Per the Fall 2018 CA Dashboard, Orchard School District had a decline of 1% in suspension rates with 1.8% of students being suspended. Since this was not the goal of 0.70% suspension rate, this goal was not met.

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
1a) Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance. 1b) Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities.	1a) The counselor position was continued through a contract with Alamden Valley Counseling Services. Orchard School has a counselor two times per week to support various student needs, including but not limited to social emotional, accademic and other health concerns. 1b) The school psychologist continued to work with students with disabilities to provide students with support through individual or group counseling as needed.	Manager 9401 Supplemental and Concentration 82,012 Manager 9401 Special Education 64,012	Manager 9401 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 107,192 Manager 9401 1000-1999: Certificated Personnel Salaries Special Education 56,073 Manager 9401 Title IV 4,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.	2) The health and wellness program went through its triennial evaluation during the course of the 2018-2019 school. The wellness committee provided minimal updates to the overall program, with added emphasis on student nutrition curriculum and staff wellness.	Manager 9402 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	Manager 9402 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 11,260

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3a) Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3. 3b) Implement a positive behavior support system school-wide, including professional development for certificated and classified staff.	3a) The Kimochis program continues in its implementation in grades TK - 3 at Orchard School. 3b) Orchard School District formulated a Positive Behavior Intervention Support (PBIS) cohort to review school-wide PBIS plan. The cohort attended cohort meetings at the Santa Clara County Office of Education (SCCOE) to aid in restructuring the plan. Orchard's PBIS cohort presented at staff meetings for a plan implementation in the 2019-2020 school year.	Manager 9403 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000 Manager 9403 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,000	Manager 9403 4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,500 Manager 9403 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 8,466

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4) Promote healthy recess culture and implement a recess program.	4) Orchard School District contracted with Recess 101 to provide services to enable Orchard to implement a recess program. Recess 101 was not able to provide the needed coaching support and the contract was discontinued. Orchard is reviewing options for the implementation of a recess program in the 2019-2020 school year.	Manager 9404 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000	Manager 9404 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2,677
			Manager 9404 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 4,767

Analysis

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

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

The overall implementation of the actions/services related to the achievement of LCAP Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program went as planned in regards to factors that the district can monitor. For example, action items 1b, 2, 3a and 3b all went as planned. However, action items 1a and 4 involved contracting with outside agencies. Due to various factors, implementation did got occur as the district would have expected.

LCAP Goal 4, Action Item 1a: Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance: Orchard School District contracted with Almaden Valley Counseling Services (AVCS) to bring a counselor to Orchard School three times a week for student support. There was turn over in the early fall, in which Orchard School had to transition to a new counselor. This new counselor could only support two days a week. In March, AVCS was able to provide a separate counselor to provide student support on the third day.

LCAP Goal 4, Action Item 4: Promote healthy recess culture and implement a recess program: Like Action Item 1a, this involved Orchard School District contracting with Recess 101 to provide daily coaching support for students and staff on structured games. At the end of the September, the company was unable to provide a recess coach for the school and thus, the contracted was ended.

Social-emotional support for student learning is a priority at Orchard School District with the intentions that providing that support can increase student learning. As a result of the implementation of the action items under LCAP Goal 4, there will be modifications to the action items in the 2019-2020 version of the LCAP. The 2018-2019 was the first year with a social-emotional learning goal and as a result modifications will be made.

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 related to LCAP Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program is listed below:

- Action Item 1a: Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance: As mentioned in the overall implementation section, this action item did not go as planned. This was due to Almaden Valley Counseling Services being unable to provide a consistent counselor during the 2018-2019 school year. This goal was not effective in its implementation as it is difficult to transition to numerous new counselors.

- Action Item 1b: Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities: This goal was effective and will continue in the 2019-2020 school year.

- Action Item 2: Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education: This goal has been moderately effective. The health and wellness committee meets regularly and updates the plan. The committee would like a renewed focus on healthy snacks during school hours for celebrations in the 2019-2020 school year.

- Action Item 3a: Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3: This goal was met. Continued implementation of Kimochis continues for students in grades TK- 3.

- Action Item 3b: Implement a positive behavior support system school-wide, including professional development for certificated and classified staff: This goal was moderately effective. A cohort of Orchard staff participated in the Positive Behavior Intervention Support (PBIS) cohort at SCCOE. The team has developed a plan for implementation in the 2019-2020 school year. It is advised that PBIS implementation should be methodical and appropriately paced, which is the approach that the Orchard cohort has adopted.

- Action Item 4: Promote healthy recess culture and implement a recess program: As previously mentioned in the overall implementation, this goal was not effective. Orchard discontinued the Recess 101 contract and is evaluating options for the 2019-2020 school year.

The overall goal was moderately effective. Being the first year in implementation of this goal, there were many significant learning that occurred in how to best support student social-emotional learning needs. As a result, the 2019-2020 version of the LCAP, will have additional action items to support student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Orchard School District aims to budget expenditures accordingly. However, in a review of the material differences between budgeted expenditures and estimated actual expenditures, the following significant differences were noted for LCAP Goal 4 on Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program:

- Action Item 1a: The budgeted costs initially only included the school counselor position and did not previously include additional counseling services from Almaden Valley Counseling Services.

- Action Item 1b: Refer to action item 1a for explanation of material difference between budgeted expenditures and estimated actual expenditures.

- Action Item 2: The material difference between the budgeted expenditure of $10,000 and the estimated actual expenditure of $11,260 is attributed to increased student enrollment, which increased cost for Health Connected services. This is one component of the action item which is to implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.

- Action Item 3a: The original estimation for the 2018-2019 LCAP Goal 4, Action Item 3a included estimated costs for Kimochis program and an additional cost for another social-emotional learning program. The latter program was not selected by staff and thus, not used. Therefore, Orchard School District spent about $2,652 of the estimated $21,000.

- Action Item 3b: The material difference of an additional $750 from the estimated $3,000 per the 2018-2019 LCAP is attributed to the cost of the Positive Behavior Intervention Support (PBIS) costs for a cohort to attend multiple workshops at the Santa Clara County Office of Education.

- Action Item 4: Promote healthy recess culture and implement a recess program: As mentioned before, the Recess 101 contract was discontinued after two months. Thus the actual amount of funds spent on the program was $7,677 as opposed to the budgeted funds of $30,000 for the program.

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 many action items that will be changed under this goal. The changes are listed below:

- Action Item 1a: This action item will now be listed as the addition of the counselor/therapist position to provide student support with social and emotional well being to improve student engagement and attendance. Due to a contract with the Santa Clara County Office of Education (SCCOE), Orchard will now be able to provide a full time counselor to support student learning.

- Action Item 1c: Add a calm room for students to decompress. The calm room will provide a supportive environment for the counselor to facilitate student decompression in order for students to refocus and continue classroom learning after a break.

- Action Item 2b: This is an entirely new action item. This action item will be listed as Implement a "play first" nutritional program in which students will play first, then eat lunch in order to facilitate a transition back to the classroom. The rationale is to support students having a nutritious lunch and a smooth transition back to the classroom, which in turn can increase learning and decrease student incidents on the playground. This was a result of parent feedback with support from the Orchard School District.

- Action Item 5: This action item was previously LCAP Goal 1, Action Item 8a: Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades. This action item will now include the following: Continue elective course options for middle school students, including an art elective class and a zero period for Band for students in 4th and 5th grades. The introduction of an art elective is to support student social-emotional needs and also spark opportunities for creativity.

The considerable additions to LCAP Goal 4: Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program are aimed to be added support for student social-emotional learning needs in the 2019-2020 school year and beyond.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The Orchard School Board of Education has been committed to providing leadership and direction to foster an educational environment that places students first. The Board established a set of core beliefs that is currently guiding the district through continual improvement.

- We are absolutely committed to providing a distinguished learning environment that ensures excellence and achievement for all our students.
- We believe that our teachers and staff are our most valuable assets and resources.
- We are fiscally trustworthy and dedicated to responsible financial accountability.
- We believe in and promote community involvement in Orchard School District activities.
- We operate openly with trust and integrity governing in a dignified professional manner, treating everyone with civility and respect.

At the end of the 2012/13 school year our Board of trustees met and developed the following goals and objectives.

GOALS AND OBJECTIVES

GOAL I - STUDENT ACHIEVEMENT: All students are valued and will be provided opportunities to reach their full potential through innovative and well-balanced education using the common core standards.
- Develop and implement uniform monitoring system for student performance
- Implement State Assessments
- Extend learning time to support students and enhance learning.
- Transition from standards based to common core

GOAL II - HUMAN RESOURCES: All staff is valued and respected by providing and ensuring opportunities to attract, support, and retain exemplary staff.
- Organizational Chart
- Evaluation plan consistent with the employee contracts
- Develop a plan to ensure health and welfare services are secured

GOAL III – SAFE LEARNING ENVIRONMENT: Provide a safe and secure learning environment.
- Build safety parameters around the school
- Develop a school safety plan
- Develop a safety parent handbook

GOAL IV - COMMUNICATION: Support open and honest communication to build a partnership with parents and the community and to promote participation.
- Expanding communication process
- Develop outreach plan (partnerships)
- Maintaining and updating the school website

GOAL V – FISCAL ACCOUNTABILITY: To ensure and maintain fiscal responsibility and financial accountability.

- Seek and builds new revenue sources (ensure goal is met)

This year as we embarked in the development of the LCFF budget and its accompanying plan, the LCAP, we continued to use the above documents to guide and inform our work. Our goal was to insure to build upon our work and maximize all our resources.

Stakeholder groups were engaged in the development of the state's Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) throughout the 2018-2019 school year. Stakeholders included parents, governing parent committees – School Site Council (SSC), English Learner Advisory Committee (ELAC), students, certificated and classified staff, local bargaining units, and County Office of Education. Stakeholders were asked to provide input on how Orchard could continue to address the eight state priority areas to help ensure that all Orchard students are college and career ready.

The following is a summary of our stakeholder meetings; agendas and minutes were maintained. Leadership Team meetings include the Superintendent, Chief Business Officer and Principal. Principal's Coffees are attended by TK-8 parents and the Principal. During these stakeholder meetings, updates on the implementation of the current school year's Local Control and Accountability Plan (LCAP) and feedback was solicited from stakeholders for the development of the 2019-2020 LCAP.

August to November 2018:
- Board Presentation 10/23/18
- School Site Council and English Learner Advisory Committee (SSC/ELAC) 10/18/18, 11/5/18
- Leadership Team 10/8/18, 10/22/18, 11/5/18
- Principal's Coffee 9/4/18, 10/2/18, 11/6/18

January 2019 to June 2019:
- Board Presentation 5/7/19
- Principal's Coffee 1/8/19, 2/5/19, 3/5/19, 4/2/19, 5/7/19

- Leadership Team 1/14/19, 2/11/19, 4/15/19, 4/29/19, 5/6/19, 5/13/19
- School Site Council and English Learner Advisory Committee (SSC/ELAC) 1/17/19, 2/7/19, 4/18/19, 5/16/19
- LCAP Parent Meeting 1/24/19, 3/20/19
- Certificated and Classified Staff Meeting 3/10/19
- Leadership Team and Orchard Teachers Association
- Certificated and Classified Staff LCAP Surveys April 2019
- Parent and Student LCAP Surveys March - April 2019
- Public Hearing 6/11/19
- Orchard School District Board meeting to approve LCAP 6/13/19

Orchard School District developed a timeline and structures to engage our stakeholders in meaningful input and feedback in the implementation of this years LCAP and the annual update and revision of the 2019 - 2020 LCAP. Throughout the year, Orchard School District has held multiple meetings and consulted with our stakeholders on the LCAP goals and actions and services. We shared the data collected to monitor our expected outcomes and made adjustments as needed. During this process our parents, students, staff, and other stakeholders gave us feedback, as indicated above, to revise and finalize our LCAP for 2019 - 2020. In order to give stakeholders multiple opportunities for input, as well as to reach more families and parents; we included surveys for parents, students, and staff for feedback.

Impact on LCAP and Annual Update

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

After reviewing and compiling the entire stakeholder input received the following major themes emerged and are included in the LCAP. The major themes are listed under the Eight State Priorities that must be addressed in the LCAP:

Priority One: Basic (Conditions of Learning):
- Retain highly qualified staff, including substitute teachers.
- Purchase newly adopted ELA/ELD curriculum materials

Priority Two: State Standards (Conditions of Learning):
- Professional Development for all staff in the guided reading and Tier II interventions
- Continuation of staff release days for planning and collaboration
- Participation in the K-3 Class Size Reduction (CSR) program and smaller class size in grades 4 - 8
- Staff Coaching in implementation of the standards with a focus on English Learners, low income pupils, and foster youth

Priority Three: Parent Involvement (Engagement):

- Continuation of parent curriculum nights with a focus on literacy and math
- Parent communication through newsletters, website, and phone calls
- Parent trainings throughout the school year
- Childcare for parent meetings
- Parent Engagement in Education Program

Priority Four: Pupil Achievement (Pupil Outcomes):
- Availability of intervention programs and services to meet the needs of all students, including implementation of Multi-Tiered Systems of Support (MTSS)
- Differentiation of instruction to meet the diverse academic proficiency levels of all students, including high achieving students
- Full implementation of an English Language Development (ELD) program
- Data-driven professional learning communities
- Assessment and monitoring system
- Summer Intervention Program

Priority Five:Pupil Engagement (Engagement):
- After-school sports and intervention classes
- Student recognition program for academics and attendance
- Continue the use and implementation of healthy recess culture program during recess
- Continue attendance team to monitor student attendance including foster youth

Priority Six:School Climate (Engagement):
- Host school-wide beautification events
- Implement school-wide safety and discipline plan, including incentives
- Project Cornerstone

Priority Seven:Course Access (Conditions of Learning):
- Integration of instructional strategies in order to support English language learners
- Integration of technology resources
- Middle school electives

Priority Eight:Other Pupil Outcomes (Pupil Outcomes):

- Continue to provide Counseling Services

When Orchard School District conducted the LCAP Feedback process, the following trends from our various stakeholder groups emerged:

Parents:
Feedback from Orchard School District parents focused on providing continued resources and supports for students to be prepared for the academic rigors of Common Core State Standards. This is reflected in the 2019-2020 LCAP Goal 1, Action Item 6c: Provide students' access to a typing program primarily for home use. Parent feedback also focused on how to support children at home. This is reflected in LCAP Goal 3, Action Item 4: Establish a parent center to support student learning. The Orchard School District intends to open the parent resource center during the 2019-2020 school year to provide families with additional resources on supporting learning at home.

Staff:
Certificated staff prioritized professional development in the area of ELD strategies. This is reflected in the 2019-2020 LCAP through Goal 2, Action Item 1 on Provide professional development (ex.SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity. Classified staff prioritized continued professional development for yard supervision staff, as well as a school-wide system to support student behaviors. This is reflected in the 2019 - 2020 LCAP under Goal 4, Action Item 3b on the implementation of a positive behavior support system school-wide, including professional development for certificated and classified staff.

After careful review and analysis of the 2018-2019 LCAP, its implementation and the input from our parents, students, staff, and other stakeholders it was decided we continue the actions and services we started this year. It was also decided to revise and/or add the following to the LCAP:

LCAP Goal 1, Action Item 5: Provide extended school year programs that focus on tutorials and extended/accelerated time in ELA, ELD, and/or Math. The action item previous included Extended School Day as well. This resource is no longer listed on the LCAP but will be a continued service to students.

LCAP Goal 2, Action Item 1: Provide professional development (ex.SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity

LCAP Goal 4, Action Item 1c: Calm room for students to decompress: The calm room, in addition with Action Item 1a on the counselor position, will give students encountering behavioral difficulties an opportunities to decompress and have a break with the counselor before returning to the class as an attempt to maximize the student's individual learning.

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)

Modified Goal

Goal 1

All students will reach high standards, attaining proficiency or better in 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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: District Goals 1-5

Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support Goal 1, in which all students will reach high standards, attaining proficiency or better in English-language arts and math.

Action Item 1a: Recruit, hire, and retain highly qualified teachers and other staff, who to the extent possible are bilingual, as measured by assignments and credentials (45 certificated staff salaries & benefits):

Orchard School District data indicates that the majority of our teaching staff are considered to be highly qualified. One of California's Eight Priority Areas is the Conditions of Learning, which ensures that school districts have the percentage of properly credentialed teachers.

Action Item 1b: Provide Beginning Teacher Support and Assessment (BTSA) Induction for new teachers (BTSA stipends & MOU with Campbell):

In order to attain highly qualified status, teachers must go through the induction process. Orchard School District has a Memo of Understanding with Campbell School District in order to provide these services. The services will in turn equip teachers with the necessary skills to enhance student instruction and increase student growth and progress.

Action Item 2a: Continue with the 1 Reading Specialist position to support the implementation of the CORE curriculum including student English-language arts interventions via the use of a push-in/pull-out model of instruction:

The reading specialist supports student interventions through a push-in/pull-out model of instruction. This allows for students to receive small group guided reading instruction while potentially providing coaching opportunities via the use of the push-in model. Per the 2017 - 2018 CAASPP results, 45% of Orchard students are not meeting the standards in English Language Arts. The interventions provided by the reading specialist will provide more support for students not meeting the standards. During the 2018 - 2019 school year, two reading specialists provided support to over 100 students. A further analysis of elementary school data indicated that there is an additional need to support more students and thus, instructional focus for the 2019-2020 school year will be on Tier I instruction.

Action Item 3: Provide academic supports for students with disabilities, including but not limited to the use of the Lexia program and reduced class size

The identified need is that students with disabilities are not meeting standards on the CAASPP assessment. 2017 - 2018 CAASPP data only indicates overall data due to reporting requirements for student group size, meaning that in other grade levels; there are not enough students with disabilities to report the assessment results. Of the sample size that produced results, close to 44% of students with disabilities met or exceeded the CAASPP standards. This marks a 40% increase from the 2016-2017 results in which 11% of students with disabilities met or exceeded the CAASPP standards. By providing increased access to technology and reduced class size, Orchard School District intends to work with students to increase achievement in meeting the standards on the CAASPP and local assessments.

Action Item 4a: Develop and implement a Multi-Tiered System of Support (MTSS), to include academic and behavioral supports for students:

As per the CAASPP data from school years 2015-2016, 2016-2017, and 2017-2018, some students suffer from an educational achievement and opportunity gap, including English Learners, low-income pupils, and foster youth. As listed in the plan summary greatest needs section, we continue to experience a gap between our Asian and Hispanic student groups. Our Hispanic student group scores within the orange performance level for English-Language Arts and Mathematics, whereas our Asian student group scores within the blue performance level in both English-Language Arts and Mathematics. Based on 2017-2018 CAASPP results, 45% of Orchard students are not meeting the standards in English Language Arts and 50% are not meeting the standards in Mathematics. As noted on the Fall 2018 California School Dashboard, students with disabilities scored in the orange performance level for both English-Language Arts and Mathematics, which is ranked as the second lowest performance level. Of the students with disabilities tested on

the CAASPP assessment, 56% were not meeting standards in English-Language Arts and 61% were not meeting standards in Mathematics.

Action Item 4b: Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff:

Action item 4b details the identified need for Tier II intervention support to continue to work with students not meeting grade level standards. The need was identified through the 2017 - 2018 staff survey and stakeholder meetings and was reiterated through 2018-2019 stakeholder meetings.

Action Item 5: Provide extended school year programs that focus on tutorials and extended/accelerated time in ELA, ELD, and/or math:

The 2017-2018 CAASPP data indicates that 45% of students are at not meeting English-Language Arts and 50% of students are not meeting the math standards. Combined with the fact that 46% of Orchard students are learning English as a second language, this demonstrates a need for additional time in the noted subjects.

Action Item 6a: Increase student access to technology through the purchase of 9 Chromebook carts and other technology enchancements and blended learning opportunities for students who need extra help or who need acceleration.

The CAASPP data results indicate that there is a need for students to receive additional support through blended learning technology programs that will allow students to work at their individual levels and provide teachers with instructional resources to support those individual levels.

Action Item 6b: Provide student access to Accelerated Reader, Raz-Kids and JiJi Math at school:

Accelerated Reader and Raz-Kids are all programs that support reading instruction, which is part of English Language Arts. The afore mentioned CAASPP scores indicate that additional resources for supporting students growth is needed. Jiji Math specifically focus on math growth and acceleration.

Action Item 6c: Provide student access to a typing program for home use:

Parent feedback for the 2018 - 2019 LCAP Parent Stakeholder meetings suggests that parents would like resources to use at home. This program would serve as such resources that students can access at home.

Action Item 7: Refine and implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress:

The mathematics CAASPP overall students results for 2017 - 2018 indicates a need for a mathematics benchmark that will results in instructional data that will allow teaching staff to modify instruction based on student needs. The current mathematics benchmark system is in need of refinement.

Action Item 8a: Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades:

Per the 2016 - 2017 LCAP Staff Survey, staff would like to see elective options continue and possibly expanded. This was reiterated in the 2018-2019 staff and student LCAP surveys.

Action Item 8: Continue to provide accelerated mathematics pathways for middle school students:

An accelerated mathematics pathway is offered for middle school students. This aligns with California State Priority 7 on Course Access, in which students are provided with a broad course of student that includes all of the subject areas described in Section 51210 and Section 51220(a) to (I) as applicable, in addition to programs and services developed and provided to unduplicated pupils.

Action Item 9: Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to the Student Attendance Review Board (SARB):

For the 2018 - 2019 school year, Orchard School District had an attendance rate of 97%. Orchard School would like to work on improving the attendance for the remaining 3% that had attendance concerns in addition to the 7.7% identified as chronic truants.

Action Item 10: Establish and maintain an Instructional Leadership Team in order to evaluate instructional program, including establishing measures to determine instructional effectiveness of programs and supports:

The CAASPP and CA Dashboard data indicates a need for more refined approach to evaluating the instructional program provided to orchard students. By establishing the instructional leadership team, Orchard School District will be able to better monitor and evaluate the effectiveness of its instructional programs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic services/facilities are measured by the Facilities Report/Williams.	Per the Facilities Report/Williams on the 2015 - 2016 School Accountability Report Card (SARC), Orchard School District has an	Continue with an overall scoring of facilities in good repair status or higher. _____ _____	Continue with an overall scoring of facilities in good repair status or higher. _____ _____	Continue with an overall scoring of facilities in good repair status or higher. _____ _____

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
_____ _____ Priority 2: Implementation of State Standards as locally measured by classroom walkthroughs, including ELD specific classroom walkthroughs, meeting sign-in sheets, PLC agendas and minutes. _____ _____ Priority 4: Pupil achievement as measured by CAASPP results and local Benchmark Assessment Data _____ _____ Priority 5: Pupil Engagement as measured by attendance rates and middle school drop out rate. _____ _____ Priority 6: School Climate as measured by suspension rates _____ _____ Priority 7: Course Access as measured by providing students with	overall scoring of facilities in good repair status. _____ _____ Classroom walkthroughs were conducted in 100% of classrooms during the 2016 - 2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring. 100% of teachers to participate in PLC meetings to address the standards. 96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP). _____ _____ Based on the 2015 - 2016 CAASPP results, 48% of students school-wide are met or exceeded standards in	Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. 100% of teachers to participate in PLC meetings to address the standards. Continue with at least 96% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP). _____ _____ An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8).	Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. 100% of teachers to participate in PLC meetings to address the standards. Continue with at least 97% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP). _____ _____ An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8).	Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. 100% of teachers to participate in PLC meetings to address the standards. Continue with at least 98% of teachers to receive Professional Development support in the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California Assessment of Student Performance and Progress (CAASPP). _____ _____ An increase in student achievement as measured by CAASPP and local assessments (Developmental Reading Assessment (DRA) in grades TK-5, Accelerated Reader (AR) in grades 6-8, and Mathematics in grades 6-8).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a broad course that includes all of the subject areas described in Section 51210 and Section 51220(a) to (I) as applicable, in addition to programs and services developed and provided to unduplicated pupils. _____ Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments	English Language Arts and 44% of students met or exceeded Mathematics standards. Local Benchmark assessment data is also used to measure student achievement. An end of the year benchmark assessment was given to all students in grades TK - 8. Third grade is a pivotal school year for reading and mathematics instruction. At the end of the 2016 - 2017 school year, 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards. _____ The 2016 - 2017 attendance rate was 96.74%. For 2015 - 2016 school year, there was only one recorded middle school drop out. _____	Increase CAASPP results school-wide and significant subgroups annually by 2% with 50% of students meeting or exceeding standards in English Language Arts and 46% of students meeting or exceeding standards in Math. Increase local benchmark results in 3rd grade so that 52% of 3rd grade students meet or exceed English Language Arts standards and 80% of 3rd grade students meet or exceed Mathematics standards. _____ Increase the student attendance rate by 0.26% to have a total attendance rate of 97%. Have 0 students recorded on the middle school drop out rate report. _____ Decrease student suspension rate by 0.25% to 0.95%	Increase CAASPP results school-wide and significant subgroups annually by 2% with 52% of students meeting or exceeding standards in English Language Arts and 48% of students meeting or exceeding standards in Math. Increase local benchmark results in 3rd grade so that 54% of 3rd grade students meet or exceed English Language Arts standards and 82% of 3rd grade students meet or exceed Mathematics standards. _____ Increase the student attendance rate by 1% to have a total attendance rate of 98%. Have 0 students recorded on the middle school drop out rate report. _____ Decrease student suspension rate by 0.25% to 0.70%	Increase CAASPP results school-wide and significant subgroups annually by 2% with 54% of students meeting or exceeding standards in English Language Arts and 50% of students meeting or exceeding standards in Math. Increase local benchmark results in 3rd grade so that 56% of 3rd grade students meet or exceed English Language Arts standards and 84% of 3rd grade students meet or exceed Mathematics standards. _____ Increase the student attendance rate by 1% to have a total attendance rate of 99%. Have 0 students recorded on the middle school drop out rate report. _____ Decrease student suspension rate by 0.25% to 0.45%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The 2016 - 2017 suspension rate was 1.2% _____ During the 2016 - 2017 school year, a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils. An example is the accelerate math pathway, in which an opportunity for 8th graders take a partial year of Algebra in order to be able to take higher level courses in high school. Furthermore, science labs experiences are provided regularly to middle school students. _____ Local benchmark assessment data for the end of the 2016 -2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English	_____ Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils.Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students. _____ 52% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 80% of 3rd grade students are to be meeting or exceeding the Mathematics standards on the local district benchmark assessments.	_____ Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils.Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students. _____ 60% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 83% of 3rd grade students are to be meeting or exceeding the Mathematics standards on the local district benchmark assessments.	_____ Continue to provide a broad course of study that included all of the subject areas was available to students, as well as programs and services developed and provided to unduplicated pupils.Continue offering at least one integrated math class for 6th - 8th grade classes. Continue with regular science lab opportunities for students. _____ 65% of 3rd grade students to be in the meeting or exceeding standards in English Language Arts and 88% of 3rd grade students are to be meeting or exceeding the Mathematics standards on the local district benchmark assessments.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

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

1a) Recruit, hire, and retain highly qualified teachers and other staff, who to

2018-19 Actions/Services

1a) Recruit, hire, and retain highly qualified teachers and other staff, who to

2019-20 Actions/Services

1a) Recruit, hire, and retain highly qualified teachers and other staff, who to

the extent possible are bilingual, as measured by assignments and credentials (42 certificated staff salaries & benefits). 1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)	the extent possible are bilingual, as measured by assignments and credentials. 1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)	the extent possible are bilingual, as measured by assignments and credentials (45 certificated staff salaries and benefits) 1b) Provide Beginning Teacher Support and Assessment (BTSA) Induction services for new teachers (BTSA stipends & MOU with Campbell)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,783,900	2,386	267,801
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 $3.12M SpEd 080-6500 $0.64M Object 1-3xxx MOU & Stipends 1-3xxx, 5800 $0.02M	1000-1999: Certificated Personnel Salaries Manager 9101 (all teacher salaries & benefits costs are now being excluded from LCAP as these expenses would exist in the absence of LCAP and supplemental & concentration funding)	1000-1999: Certificated Personnel Salaries Manager 9101 (Admin originally removed this action during 2019-20 planning. Teachers requested this be added back. The amount reflects 3 new hires Salaries & Benefits plus the BTSA stipends)
Amount		13,800	19,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Manager 9101	5800: Professional/Consulting Services And Operating Expenditures Manager 9101

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Specific Schools: Orchard Elementary School

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.) Continue with the Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions.	2a) Continue with the 1 Reading Specialist position and increase to add an additional Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination push in the classroom and pull out of the classroom model. 2b) Implement a guided reading intervention support for student achievement, including the use of professional development for certificated staff	2a) Continue with 1 Reading Specialist position to support the implementation of the CORE curriculum including English-Language Arts student interventions via the use of a combination push in the classroom and pull out of the classroom model. From the 2018-2019 LCAP "To increase to add an additional Reading Specialist position" has been deleted per district decision. 2b) Implement a guided reading intervention support for student achievement, including the use of

		professional development for certificated staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	116,141	274,301	146,036
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 Object 1-3xxx Manager 9102	1000-1999: Certificated Personnel Salaries Manager 9102	1000-1999: Certificated Personnel Salaries Manager 9102

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week.	3) Provide academic supports for students with disabilities, including but not limited to the use of blended learning programs, such as Lexia, and after-school intervention at least two times per week.	3) Provide academic supports for students with disabilities including but not limited to the use of blended learning programs, such as Lexia, and reduced class size. After-school intervention is a service is that now captured outside of the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	107,268	3,693	
Source	Special Education	Supplemental and Concentration	
Budget Reference	SpEd 080-6500/6512 Objt 1-3xxx, 4xxx Manager 9103	1000-1999: Certificated Personnel Salaries Manager 9103	

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action Item 4a was listed as Develop and implement a Response to Intervention (RTI) program per the 2017 - 2018 LCAP. Action Item 4b was not an action in the 2017 - 2018 LCAP. See the annual update for more information.	4a) Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed. 4b) Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff.	4a) Develop and implement a Multi-Tiered System of Support (MTSS) to include academic and behavioral supports for students. Academic supports to include interventions, such as small group instructions. Behavioral supports to include mentoring, counseling, and other supports as needed. 4b) Implement Tier II intervention support for Elementary students in English-Language Arts via the use of a whole balanced literacy approach, including professional development for certificated and classified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30,000	12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Duties part of Admin, see 1.2	5000-5999: Services And Other Operating Expenditures Manager 9104	5000-5999: Services And Other Operating Expenditures Manager 9104
Amount		20,000	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Instructional Materials & Books	

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)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.	5) Provide extended school day and year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math.	5) Provide extended school year programs that focus on tutorials, and extended/accelerated time in ELA, ELD, and/or math. Extended school day as per the 2017-2018 and 2018-2019 LCAP is now a service that is captured outside of the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,171	30,000	50,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Title I 060-3010 Object 1-3xxx Manager 9105	1000-1999: Certificated Personnel Salaries Manager 9105	1000-1999: Certificated Personnel Salaries Manager 9105
Amount		29,820	18810
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Manager 9105	1000-1999: Certificated Personnel Salaries Manager 9105

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6a) Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration. 6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school. 6c) Engage and support parents with home use and access of these programs.	6a) Develop a plan to increase student access to technology, including blended learning opportunities for students who need extra support or acceleration. 6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school. 6c) Engage and support parents with home use and access of these programs.	6a) Increase student access to technology through the purchase of 9 Chromebook carts and other technology enhancements and blended learning opportunities for students who need extra help or who need acceleration. 6b) Provide students' access to Accelerated Reader, Raz-Kids and JiJi Math at school. 6c) Engage and support parents with home use and access of these programs will now be a resource listed outside of the LCAP. It is now replaced with provide students' access to a typing program for home use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,800	4,400	32,348
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 Title I 060-3010 Object 4-5xxx Manager 9106	Manager 9106	5000-5999: Services And Other Operating Expenditures Manager 9106

Amount	18,000	429,459
Source	Title I	Locally Defined
Budget Reference	Manager 9106	6000-6999: Capital Outlay Fund 211 (Tech refresh)
Amount	3,495	
Source	Special Education	
Budget Reference	Manager 9106	
Amount	209,941	
Source	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Manager 9106	

Action 7

All	All Schools

<div align="center">OR</div>

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

Actions/Services

	New Action	Modified Action
	7) Implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress.	7) Refine and implement an assessment and program monitoring system that includes benchmarks and formative assessments to monitor student progress.

Budgeted Expenditures

Amount		5,000	18,813
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Manager 9107	Manager 9107

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades.

8b) Continue to provide accelerated mathematics pathways for middle school students.

2018-19 Actions/Services

8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades.

8b) Continue to provide accelerated mathematics pathways for middle school students.

2019-20 Actions/Services

8a) Continue elective course options for middle school students and a zero period for Band for students in 4th and 5th grades. This action has now been moved to LCAP Goal 4, Action Item 5 under the 2019-2020 LCAP. It is now replaced with continue to provide accelerated mathematics pathways for middle school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		119,405	
Source		Supplemental and Concentration	
Budget Reference	Part of teacher salaries (see 1.1)	1000-1999: Certificated Personnel Salaries Manager 9108	

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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9) Continue to improve attendance rates and achievement through recognition programs, providing home-to-school transportation, and systematic	9) Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to	9) Continue to improve attendance rates and achievement through recognition programs and systematic identification process of truant students for referral to

| identification process of truant students for referral to the Student Attendance Review Board (SARB).

Transportation which was the largest expense is no longer being provided unless it is written in the student's Individualized Education Plan (IEP). | the Student Attendance Review Board (SARB). | the Student Attendance Review Board (SARB). |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	259,225	5,000	1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 SpEd 080-6500 Object 58xx, 7133 Manager 9109	4000-4999: Books And Supplies Manager 9109	4000-4999: Books And Supplies Manager 9109

Action 10

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

OR

English Learners Foster Youth Low Income	LEA-wide Schoolwide	

Actions/Services

	New Action	Modified Action
	10) Establish and maintain an Instructional Leadership Team (ILT) in order to	10) Maintain an Instructional Leadership Team (ILT) in order to evaluate the

	evaluate the instructional program, including establishing measures to determine instructional effectiveness of programs and supports.	instructional program, including establishing measures to determine instructional effectiveness of programs and supports. The ILT has been established hence removing the word "establish" from the LCAP action item.

Budgeted Expenditures

Amount		23,488	21,744
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Manager 9110	1000-1999: Certificated Personnel Salaries Manager 9110

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

English Learners will become proficient in English and attain proficiency in all subject areas.

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: District Goals 1-5

Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support goal 2, in which English Learners will become proficient in English and attain proficiency in all subject areas:

Action Item 1: Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, critical thinking, and creativity: Professional development for staff on effective strategies for the instruction of English learners will provide English learner students with increased academic support.

Action Item 2: After each benchmark, engage in a inquiry cycle as part of Professional Learning Communities (PLCs) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD:The instructional practice of analyzing student data to create instructional next steps is a practice that Orchard staff regularly implores. Since the 2017 - 2018 school year and beyond, Orchard staff will continue this practice and have staff meetings to work together on next steps after the first two benchmark assessments of the year.

Action Item 3: Continue with an ELD support class for beginning level English learner students in Orchard Middle School: Middle school English learners could use the additional support of a during school class to develop English language proficiency as per the

2017-2018 CAASPP results, which indicated that 14.28 % of English learner students who were enrolled in school fewer than 12 months scored in the standard met or standard exceeded range.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams. Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams. _____ Priority 2: Implementation of State Standards as measured locally by classroom walkthroughs, including ELD specific walkthroughs using instructional feedback data tool and reclassification rates of English learner students. _____	Per the 2015 - 2016 School Accountability Report Card (SARC), 45 teachers were fully credentialed, with 1 teacher without a full credential. Per the last quarterly 2016 Williams Instructional Materials Report, there were 0 complaints on instructional materials. _____ Classroom walkthroughs were conducted in 100% of classrooms during the 2016-2017 school year. ELD specific classroom walkthroughs were conducted in Fall and Spring. _____ For the 2016 CAASPP, 20% of English learners met the English-Language Arts standards and 29% met the Math standard.	To have 0 teachers without a full credential per the School Accountability Report Card (SARC). Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams. _____ Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. _____ For the 2017-2018 CAASPP, 22% of English learners will meet the English Language Arts standards and 31% will meet the Mathematics standards.	To have 0 teachers without a full credential per the School Accountability Report Card (SARC). Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams. _____ Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. _____ For the 2018-2019 CAASPP, 24% of English learners will meet the English Language Arts standards and 33% will meet the Mathematics standards.	To have 0 teachers without a full credential per the School Accountability Report Card (SARC). Continue to have 0 complaints on instructional materials for the 2017-2018 Williams Instructional Materials Report/Williams. _____ Continue the use of classroom walkthroughs with 100% of classrooms being visited during the school year. _____ For the 2019-2020 CAASPP, 26% of English learners will meet the English Language Arts standards and 35% will meet the Mathematics standards.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics and California English Language Development Test (CELDT) results/English Language Proficiency Assessment of California (ELPAC) results. _____ _____ Priority 8: Other Pupil Outcomes as measured by local district benchmark assessments.	CELDT results were not officially released due to the transition to Every Student Succeeds Act (ESSA). However, Orchard School District was given access to embargoed CELDT data for the 2015-2016 school year. The results showed that 40.5% of English learners who have been in school in the United States less than 5 years have attained the English proficiency level. 66.2% of English learners who have been in school in the United States for 5 years or more attained the English proficiency level. Additional CELDT data includes that 11% of English learner students are considered At-Risk and 7% are considered Long Term English Learners. During the 2016-2017 school year, 10% of English learners were reclassified.	CELDT will be used in the 2017-2018 school year only to do initial assessments of English learners. The English Language Proficiency Assessment of California (ELPAC) will be used to assess annual progress starting in the spring of the 2017-2018 school year. Since the ELPAC is still in planning stages, the following goals are subject to change after the first year of implementation. For the 2017-2018 ELPAC assessment, 30% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 50% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level. For the 2017-2018 school year, 12% of	For the 2018-2019 school year, 32% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 52% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level based on the annual ELPAC assessment. For the 2018-2019 school year, 14% of English Learners will be reclassified. _____ _____ For the 2018 - 2019 school year, end of the yard data for 3rd grade students to indicate that 60% of students will be meeting or exceeding the standards in English Language Arts and 83% of students meeting or exceeding the Mathematics standards.	For the 2019-2020 school year, 34% of English learners who have been in the United States less than 5 years will attain the English proficiency level and 54% of Long Term English learners (LTELs) who have been in the United States for 6 years or more will attain the English proficiency level based on the annual ELPAC assessment. For the 2019-2020 school year, 16% of English Learners will be reclassified. _____ _____ For the 2019 - 2020 school year, end of the yard data for 3rd grade students to indicate that 65% of students will be meeting or exceeding the standards in English Language Arts and 88% of students meeting or exceeding the Mathematics standards.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	_____ _____ Local benchmark assessment data for the end of the 2016-2017 school year indicates that 50% of 3rd grade students were meeting or exceeding the standards in English Language Arts and 78% of 3rd grade students met or exceeded the Mathematics standards.	English Learners will be reclassified. _____ _____ For the 2017-2018 school year, end of the yard data for 3rd grade students to indicate that 52% of students will be meeting or exceeding the standards in English Language Arts and 80% of students meeting or exceeding the Mathematics standards.		

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Specific Schools: Orchard Middle School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1a) Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD. 1b) When available primary language materials can be used at home with parents.	1a) Purchase standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD. 1b) When available primary language materials can be used at home with parents.	1a) Continue use of standards aligned CORE and supplementary ELD instructional materials for designated ELD time block and integrated ELD. Per the annual update, this action/service will is now considered a common practice and will not be documented in the LCAP. 1b) When available primary language materials can be used at home with parents. Per the annual update, this action/service will is now considered a common practice and will not be documented in the LCAP. Both Actions 1a and 1b are now services that are listed outside of the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		38,630	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Manager 9201	

Amount		5,000	
Source		Title III	
Budget Reference		4000-4999: Books And Supplies Manager 9201	

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

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
2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD. 2b) Provide coaching to support teachers in differentiation and effective EL strategies in order to	2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD. 2b) Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication,	2a) Collaborate with the Santa Clara County Office of Education in the implementation of the Access for All Framework for ELD. Per the annual update, this action/service will is now considered a common practice and will not be documented in the LCAP. This service is now discontinued and removed from the 19-20 LCAP.

support student communication, collaboration, critical thinking, and creativity.

3c) Adopt new ELA/ELD curriculum

collaboration, crtical thinking, and creativity.

2c) Provide support for the implementation of ELA/ELD curriculum.

2b) Provide professional development (Ex. SEAL, GLAD) to support teachers in differentiation and effective EL strategies in order to support student communication, collaboration, crticial thinking, and creativity.

2c) Provide support for the implementation of ELA/ELD curriculum. Per the annual update, this action/service will is now considered a common practice and will not be documented in the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30,000	30,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9202	5000-5999: Services And Other Operating Expenditures Manager 9202
Amount		21,150	
Source		Title II	
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9202	
Amount		17,892	
Source		Title III	
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9202	

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD.	3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD. 3b) Share the results with parents.	3) After each benchmark, engage in a Results Oriented Cycles of Inquiry (ROCI) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD. Per the annual update, this action/service has been revised to state that after each benchmark, engage in a inquiry cycle as part of Professional Learning Communities (PLCs) for on-going analysis of student data to ensure English learners are making academic progress in content standards and ELD. 3b) Share the results with parents. Per the annual update, this action/service will is

		now considered a common practice and will not be documented in the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference		No additional costs	No additional costs

Action 4

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools Specific Schools: Orchard Middle School Specific Grade Spans: 6 - 8

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| This action was not implemented in 2017 - 2018. See the annual update for more information. | 4) Offer an ELD support class for beginning level English learner students in Orchard Middle School. | 4) Offer an ELD support class for beginning level English learner students in Orchard Middle School. Per the annual update, this action/service is now listed as continue with an ELD support class for beginning level English learner students in Orchard Middle School. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	7,951
Source			LCFF Supplemental and Concentration
Budget Reference	No additional costs	No additional costs	1000-1999: Certificated Personnel Salaries Manager 9203

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

Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support goal 3, in which Orchard School District aims to provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

Action Item 1: Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Parent Coffees. Whenever possible provide translation and interpretation for parents:

Parents have indicated a desired for home-school communication as per the 2018 - 2019 LCAP Parent survey.

Action Item 2: Communicate student progress effectively and consistently through progress reports, report cards, parent teacher conferences, and parent portal training for middle school parents:

Parent Engagement is one of California's Eight State Priorities. Additionally, home-school communication is important and valued by parents as per the 2018 - 2019 LCAP parent survey.

Action Item 3: Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone):

Orchard has been able to address the afore mentioned parent engagement by providing parent education classes each school year.

Action Item 4: Establish a parent resource center to support student learning:

Parent feedback has indicated that parents would like support in supporting their children's needs. By creating a plan to establish a parent resource center, Orchard can ensure that there will be a program in place so that parents can get this support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parent Involvement as measured by annual LCAP parent survey, sign-in sheets for parent conferences, back to school night and participation in school governance committees._____	For the 2016 - 2017 school year, 7% of parents completed the LCAP parent survey. For the 2016 - 2017 school year, 80% of parents attended Back to School Night and parent conferences._____	To increase the percentage of parents participating in the annual LCAP survey to 9%. Increase the percentage of parents participating in school activities by 5%._____	To increase the percentage of parents participating in the annual LCAP survey to 11%. Increase the percentage of parents participating in school activities by 5%._____	To increase the percentage of parents participating in the annual LCAP survey to 13%. Increase the percentage of parents participating in school activities by 5%._____
Priority 4: Pupil Achievement as measured by California Assessment of Student Proficiency and Performance results in English Language Arts and Mathematics._____	Based on the 2015 - 2016 CAASPP results, 48% of students school-wide are met or exceeded standards in English Language Arts and 44% of students met or exceeded Mathematics standards._____	For 50% of students school-wide are met or exceeded standards in English Language Arts and 46% of students met or exceeded Mathematics standards._____	For 52% of students school-wide are met or exceeded standards in English Language Arts and 48% of students met or exceeded Mathematics standards._____	For 54% of students school-wide are met or exceeded standards in English Language Arts and 50% of students met or exceeded Mathematics standards._____
Priority 5: Pupil Engagement as measured by annual		To have 60% of students in 3rd - 8th	To have 65% of students in 3rd - 8th	To have 70% of students in 3rd - 8th

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP student survey and Project Cornerstone and middle school drop out rate. Also, as measured by school attendance and chronic absenteeism rates.	For the 2016 - 2017 school year, 55% of students in 3rd - 8th grades completed the LCAP student survey. For the 2016 - 2017 school year, 100% of students in grades 4 and 7 participated in the Project Cornerstone survey. Per Dataquest Website, for the 2015 - 2016 school year, 1 student was listed as a middle school drop out. For the 2016 - 2017, school attendance rate was 96.74%. The chronic absentee rate of student truants for 2015-2016 was 7% .	grades complete the LCAP student survey. To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey. To have 0 students listed as a middle school drop out. To increase the student attendance rate by 0.26% to have a total attendance rate of 97%. To decrease the student truancy rate to 6%.	grades complete the LCAP student survey. To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey. To have 0 students listed as a middle school drop out. To increase the student attendance rate by 1% to have a total attendance rate of 98%. To decrease the student truancy rate to 5%.	grades complete the LCAP student survey. To continue to have 100% of students in grades 4 and 7 participated in the Project Cornerstone survey. To have 0 students listed as a middle school drop out. To increase the student attendance rate by 1% to have a total attendance rate of 99%. To decrease the student truancy rate to 4%.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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 Low Income	LEA-wide	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents.	1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Principal's Coffee. Whenever possible provide translation and interpretation for parents.	1) Effectively share information and solicit parent input in decision making through a variety of means, including but not limited to automated phone calls, email, a monthly school newsletter, website and monthly Parents Coffee. Whenever possible provide translation and interpretation for parents. Please note that the name has changed from Principal's Coffee to Parent Coffee as per the 2019-2020 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,188	15,000	15,756
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000, 5200 - Powerschool training LCFF 010-0000, 5800 - Catapult contract Title I 060-3010, 5800 - Blackboard contract Manager 9401	5000-5999: Services And Other Operating Expenditures Manager 9301	5000-5999: Services And Other Operating Expenditures Manager 9301

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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2) Ensure parents are well represented and trained for SSC, ELAC, and PTA.	2) Provide training for parents to participate in school governance committees.	2) Provide training for parents to participate in school governance committees. This service is now a resource outside of the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Duties are part of the administrator	Duties are part of the administrator	Duties are part of the administrator

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3) Communicate student progress effectively and consistently through progress reports, report cards, parent	3) Communicate student progress effectively and consistently through progress reports, report cards, parent	3) Communicate student progress effectively and consistently through progress reports, report cards, parent

teacher conferences, and parent portal training for middle school parents.	teacher conferences, and parent portal training for middle school parents.	teacher conferences, and parent portal training for middle school parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	0	4,758
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	LCFF 010-0000 Object 5200		5000-5999: Services And Other Operating Expenditures Manager 9302

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., PIQE, Project Cornerstone).	4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone).	4) Provide parent education classes to support family literacy, numeracy, and parenting skills in order to assist parents in taking an active role in the education of their children (e.g., Project Cornerstone).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 500	7,830	5,000
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	060-4203, 5800 Manager 9404	5000-5999: Services And Other Operating Expenditures Manager 9304	5000-5999: Services And Other Operating Expenditures Manager 9304
Amount		8,170	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9304	

Action 5

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	5) Develop a plan to establish a parent resource center to support student learning	5) Develop a plan to establish a parent resource center to support student has been revised to now be listed as establish a parent resource center to support student learning.

Budgeted Expenditures

Amount		0	10,000
Source			Supplemental and Concentration
Budget Reference			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)

New Goal

Goal 4

Provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well-being program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                    Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The following is a list of identified needs based on school-wide data. The following actions will be implemented to support goal 4, in which Orchard School District aims to provide opportunities for student growth through the implementation and maintenance of a comprehensive, social emotional well being program.

Action Item 1a: Addition of the counselor/therapist position to provide student support with social and emotional well being to improve student engagement and attendance.

Per the Fall 2018 CA School Dashboard for Orchard School District, the all students performance level for student suspension rates was green, which is the second highest performance level. This indicates a need for continued support for students, which in turn will increase student engagement and decrease student suspension rates.

Action Item 1b: Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities.

Per the Fall 2018 CA School Dashboard for Orchard School District, the suspension rates for students with disabilities was orange, which is the second to lowest performance level. This indicates a need to provide support for students with disabilities, which in turn will increase student engagement and decrease student suspension rates.

Action Item 1c: Add a calm room for students to decompress:

During the 2018-2019, multiple students needed an time-out break in order to refocus on their learning. The addition of a calm room provides a suitable environment for students to take the time-out break in order refocus on learning.

Action Item 2a: Implement a health and wellness program to include nutrition, social emotional well being, and sex and health education:

Per 2017 - 2018 LCAP Parent Survey and feedback, there is a need to continue to evaluate Orchard School District's health and wellness program to meet the needs of students.

Action Item 2b: Implement a recess before lunch bell schedule in which students will play first, then eat lunch in order to facilitate nutrition and a suitable transition back to the classroom.

Per the 2018-2019 LCAP Parent Stakeholder meetings, this a desired need to provide students with

Action Item 3a: Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3:

Per the 2017 - 2018 staff feedback indicates that the Kimochis program is meeting the needs of elementary-age students.

Action Item 3b: Implement a positive behavior support system school-wide, including professional development for certificated and classified staff.

Per the Fall 2017 CA School Dashboard for Orchard School District, the all students performance level for student suspension rates was orange, which is the second lowest performance level. This also indicates a need to provide support for students, which in turn will increase student engagement and decrease student suspension rates.

Action Item 4: Promote healthy recess culture and implement a recess program:

The student suspension rates per the Fall 2017 CA Dashboard did indicate that the all students performance level was orange. Furthermore, at least 50% of student discipline referrals come from recess times.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Pupil Engagement as measured by attendance rates Priority 6: School Climate as measured by suspension rates	The 2016 - 2017 attendance rate was 96.74%. The 2016 - 2017 suspension rate was 1.2%	This goal was not implemented in 2017 - 2018. See the annual update for more information.	To increase the student attendance rate by 0.26% to have a total attendance rate of 98%. Decrease student suspension rate by 0.25% to 0.70%	To increase the student attendance rate by 0.26% to have a total attendance rate of 99%. Decrease student suspension rate by 0.25% to 0.45%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was written in the 2017 - 2081 LCAP as Goal 1, Action Item 3a: Continue the psychologist/counselor position to provide student support with social and emotional well being improve student engagement and attendance. See the annual update for more information.	1a) Continue the counselor position to provide student support with social and emotional well being to improve student engagement and attendance. 1b) Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities.	1a) Add a counselor position to provide student support with social and emotional well being to improve student engagement and attendance rather than contract out. 1b) Continue the psychologist to provide student support with social and emotional well being through individual or group counseling, improve student engagement and attendance, to students with disabilities and add a Psych intern. 1c) Add a calm room for students to decompress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		82,012	91,481
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Manager 9401	1000-1999: Certificated Personnel Salaries Manager 9401
Amount		64,012	158,306
Source		Special Education	LCFF Supplemental and Concentration
Budget Reference		Manager 9401	1000-1999: Certificated Personnel Salaries Manager 9401

Amount			37,500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Manager 9401

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.	2) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.	2a) Implement a health and wellness program to include nutrition, social emotional well being, and sexual and health education.

		2b) Item 2b has been an addition to the 2019-2020 LCAP. It lists implement a recess before lunch bell schedule in which students will play first, then eat lunch in order to facilitate nutrition and a suitable transition back to the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		10,000	12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9402	5000-5999: Services And Other Operating Expenditures Manager 9402

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)

Specific Grade Spans: TK - 3
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

[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	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action item was listed as Goal 1, Action Item 3c of the 2017 - 2018 LCAP. See the annual update for more information.	3a) Implement the Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3. 3b) Implement a positive behavior support system school-wide, including professional development for certificated and classified staff.	3a) Continue the use of Kimochis program, a universal, social emotional learning curriculum and communication tool in grades TK - 3. 3b) Implement a positive behavior support system school-wide, including professional development for certificated and classified staff. 3c) Provide all staff with PD regarding trauma-informed care and practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		1,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9403	
Amount		23,000	6,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9403	5000-5999: Services And Other Operating Expenditures Manager 9403

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
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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was listed as Goal 1, Action Item 7b of the 2017 - 2018 LCAP. See the annual update for more information.	4) Promote healthy recess culture and implement a recess program.	4) Promote healthy recess culture and implement a recess program. This is still a high needs area but instead of hiring outside consultant, our yard staff will organize games.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30,000	2,816
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Manager 9404	4000-4999: Books And Supplies Manager 9404

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Specific Grade Spans: 4-5, 6-8

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		5) Continue elective course for middle school students, including an art elective class and a zero period for Band for students in 4th and 5th grades. This action was previously listed as LCAP Goal 1, Action Item 8a in the 2017-2018 and 2018-2019 LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			27,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Manager 9405

Amount			11,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Manager 9405
Amount			325,858
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Manager 9405

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,428,911	20.41%

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).

All the actions & services listed below are discussed in more detail in the body of the LCAP. These actions are principally directed towards high needs (unduplicated) students. Though many actions are district-wide, there is much focus on increasing or improving services for high needs students with a particular emphasis on socio-emotional needs of those students. Some supplemental programs such as electives and intervention are directed primarily to service ONLY high needs students.

The following actions and services are " Limited to Unduplicated Students" and only support those who are identified as English Learner, Foster Youth, or Low Income.

Goal 1 Action 2: Reading Specialist Support
Goal 1 Action 5: Extended School Year Support
Goal 2 Action 1: Supplementary EL Instructional Materials
Goal 2 Action 2: Professional Development for teaching ELs
Goal 2 Action 3: Data analysis for EL students to monitor progress
Goal 2 Action 4: Beginner Level ELD support class

The following actions are implemented Schoolwide but are principally directed towards supporting High Needs students (Unduplicated Pupils):

Goal 1 Action 1: Three additional teachers will be hired to lower the student to teacher ratio and provide more teacher contact time with high needs students. We believe this to be effective as research has shown that high needs students benefit from greater opportunity to engage with adults providing targeted support. We also will invest in BTSA support to help new teachers better support high needs students.

Goal 1 Action 4: Supporting MTSS and a targeted intervention model is principally directed at supporting High Needs students. We believe this to be effective because students learn at different levels and the supports provided at the various levels of MTSS, Tiers I, II, and III will provide each student with targeted support in his or her own area of need. This will lead to increased overall student achievement when students have support at their own level.

Goal 1 Action 6: Supporting students with access to technology hardware and software both at home and at school is principally directed to support High Needs students. We believe this to be effective because most daily functions have been made more effective through technology. Especially in the Silicon Valley, technology has become so prevalent. In the absence of these funds, the extent of the tech provided would not be possible. This is geared towards high needs students & increasing their academic performance through the added availability and usage of tech though all students will have access at school and home. This is aligned with standards in order to make sure that students can be college or career ready as technology will be prevalent in future career paths.

Goal 1 Action 9: Supporting student attendance through monitoring and recognition is principally directed at supporting High Needs students. We believe this to be effective because student attendance is the first step to learning. Students must be at school in order to receive guided support from their teachers and make academic gains. By working with students and families to increase awareness of the importance of attendance and increase daily school attendance, students have a greater chance of making academic gains compared to peers that do not have regular school attendance.

Goal 1 Action 10: Maintaining an Instructional Leadership team to evaluate instructional practices is principally directed at supporting High Needs students. We believe this to be effective because the Instructional Leadership Team evaluates the education programs for effectiveness and determines appropriate next steps based on that evaluation. This leads to a more comprehensive and suitable overall educational program for Orchard students, which in turn can lead to greater academic gains and student achievement.

Goal 3 Action 1: Effectively communicating with parents through a variety of means is principally directed at supporting High Needs students. We believe this to be effective because parents are children's first teachers. They are able to provide at home support for students through study skills and habits, as well as supporting completing of assigned homework and projects. Through communication with parents and families, the Orchard School District will be able to provide a link between home and school, which in turn will help students meet the designated benchmarks and standards set.

Goal 3 Action 4: Providing Parent Ed classes is principally directed towards supporting our High Needs students. We believe this to be effective because providing parenting education will give parents specific knowledge of how to support student learning at home. They will be given concrete skills that they can utilize which will assist their children in being ready for school.

Goal 3 Action 5: Developing a parent resource centers is principally directed towards supporting our High Needs students. We believe this to be effective because we are providing services to the parent community and reaching out to high needs families to be able to provide some basic needs and services such as Vision screening, food, clothing, and a safe place to learn about resources for home thus increasing family and student engagement.

Goal 4 Action 1: Providing support staff and a calm room to support students social emotional needs is principally directed towards our High Needs students. We believe this to be effective because when students' social emotional needs are met, they can then be able to maximize their learning in the classroom. If their social emotional needs are not met, learning is made difficult. By providing staffing and a room to support social emotional needs, students will have better opportunities to maximize their learning after utilizing the calm room.

Goal 4 Action 2: Implementing a health and wellness program along with a new lunch schedule to support students social emotional needs is principally directed towards our High Needs students. We believe this to be effective because the new lunch schedule will provide a recess before lunch option. This will result in students being able to play at recess prior to eating their lunch. Lunch time can then be focused on making health eating choices and thus, students will have an opportunity to eat and refocus before returning to the classroom. This will maximize their learning time by having a smooth transition from lunch to back into the classroom.

Goal 4 Action 3: Providing curriculum, framework and professional development to support students social emotional needs is principally directed towards our High Needs students. We believe this to be effective because students need educational opportunities to learn appropriate behaviors at school. By having the curriculum, framework, and professional development, staff will be able to provide those educational learning opportunities. In turn, this will support students' social emotional needs being met and support appropriate school behaviors which will affect their academic progress.

Goal 4 Action 5: Providing arts and enrichment elective are principally directed at support our High Needs students. We believe this to be effective because the arts and enrichment electives allow students opportunities to express creativity at school as well as provide an emotional support outlet. This in turn affects student engagement and learning in their classes.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,363,563	20.42%

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).

All the actions & services listed below are discussed in more detail in the body of the LCAP. These actions are increased or improved services for unduplicated students. All actions are districtwide.

All the actions & services listed below are discussed in more detail in the body of the LCAP

Teachers-Reduce Class Size (from 2014-15 LCAP)   285,504

Funds were used to provide class sizes with a maximum of 24 students in grades TK - 3 starting from the 2014 - 2015 school year. The funds were used for teacher salaries.

BTSA Program MOU & stipends   16,186

Orchard School District provides payment for beginning teachers to attend the BTSA program as well as a stipend for mentor teachers to act as support providers for the new teachers participating in the BTSA program.

Guided reading intervention   274,301

The funds will be used to provide additional reading support through the reading specialist position who use guided reading as an instructional practice to promote literacy, as well as materials and professional development to support the implementation of guided reading.

SpEd support & Intervention   3,693

After-school intervention support will be provided to special education students. Funds will be used to provide payment for teaching staff for work beyond contracted hours.

Develop MTSS with academic & behavioral supports   10,000

The funds will be used to provide academic and behavioral support materials, as well as professional development to staff for the implementation of MTSS.

Interventions   70,000

Interventions require teaching staff to work beyond contracted hours, as well as instructional materials. This is what the funds will be used for.

Develop tech plan   209,941

The tech plan will eventually increase student access to technology. The funds are reserved for the software and hardware.

Student Tech access & engage/ support parents at home   7,895

The funds are used to provide students with access to web programs for use at home and at school, including use throughout the summer.

Refine & implement student assessment & monitoring system   5,000

The assessment and monitoring system requires the use of a data system of which the funds are to be used for.

Continue MS Electives   119,405

The costs include the cost of materials, as well as payment for teachers to teach the elective class period beyond their contracted hours and contract agreement.

Improve Attendance   5,000

The funds are to be used for attendance recognition for students and attendance information to parents.

Establish ILT   23,488

The Instructional Leadership Team (ILT) will meet regularly beyond contracted hours. The funds are used for a teacher stipend for participation on the ILT.

Core & Supplemental ELD instructional materials   38,630

The funds will be used for core and supplemental ELD instructional materials to support a middle school ELD class for English learner students.

PD - EL differentiation & strategies   30,000

The funds will be used for professional development for staff in effective differentiation and English learner strategies.

Effective Communication   15,000

Funds will be used for parent flyers and use of electronic communication system for Blackboard connect to make automatic parent phone calls.

Parent Education   7,830

The funds will be used to provide parent education classes to parents in the areas of literacy, math, and parenting topics.

Social & emotional well-being   210,024

The funds will be used to support social and emotional well-being, including costs for psychologist and counselor positions, health/wellness program, positive behavior intervention support and a recess program.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,128,621	16.99%

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).

As stated in the review of increased or improved services, services provided for unduplicated pupils are to be improved during the 2019-20120 school year through the following measures. It is important to note that these measures are to be done district-wide as Orchard School District is composed of only one school.

- Additional pull out reading support for low income and English learner students through the reading specialist: Additional intervention support in the area of reading will give students time, in addition to their regular English-Language Arts class, to practice their reading skills. In term, the additional practice should assist in student understanding and proficiency.

- ELD Support: Goal 2 involves increase English Learners becoming proficient in English and attain proficiency in all subject areas. This is done through designated English Language Development (ELD), middle school ELD support class, and teacher professional development in ELD strategies as per LCAP Goal 2.

- Foster Youth services will be improved through continual home-school communication and resources as necessary: Home-school communication is one pivotal piece of parent engagement. Orchard continually seeks out more opportunities to engage parents.

- Additional academic counseling, including college and career readiness, will be available through the school counselor position: The Common Core State Standards emphasizes college and career readiness. Having a counselor to support student needs in the capacity will benefit the students of Orchard School.

- Maintain class size below 24 for TK-3 and full day Kindergarten: Full day Kindergarten and smaller class sizes will benefit the students because they will be able to attain more teacher support.

- Continue to provide Socio-Emotional support through psychological, counseling, and health services: Social-emotional support will assist students in utilizing their class time to its full potential.

- Maintain increased access to technology, instructional software programs, & web-based instructional support available at school and home: Parents have indicated a desired to have resources that they can use at home. Teachers are able to use blended learning technologies to create individual learning plans for students to help build needed skills.

- Promote positive, safe, & healthy culture through a recess program & increased yard supervision: A recess program and yard supervision allows for a positive school culture, which in turn can lead to a reduction in out of school suspensions.

- Improve attendance through SARB and recognition incentives: Student attendance is vital to student learning. The more students are in school, the more that they can learn.

Furthermore, all student groups will receive improved services through the adoption and implementation of new standards aligned English-Language Arts, English Language Development, and Intervention curriculum. Orchard School continues to search for opportunities to expand our extended day and school year programs.

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

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	1,146,425.00	1,059,417.00	4,359,193.00	1,146,425.00	1,763,137.00	7,268,755.00
	0.00	0.00	15,188.00	0.00	0.00	15,188.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	3,783,900.00	0.00	0.00	3,783,900.00
LCFF Supplemental and Concentration	0.00	919,678.00	0.00	0.00	602,373.00	602,373.00
Locally Defined	0.00	0.00	0.00	0.00	429,459.00	429,459.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	67,507.00	63,750.00	107,268.00	67,507.00	0.00	174,775.00
Supplemental and Concentration	987,056.00	0.00	431,166.00	987,056.00	712,495.00	2,130,717.00
Title I	47,820.00	30,744.00	21,171.00	47,820.00	18,810.00	87,801.00
Title II	21,150.00	28,500.00	0.00	21,150.00	0.00	21,150.00
Title III	22,892.00	12,245.00	500.00	22,892.00	0.00	23,392.00
Title IV	0.00	4,500.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	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	1,146,425.00	1,059,417.00	4,359,193.00	1,146,425.00	1,763,137.00	7,268,755.00
	176,919.00	4,500.00	4,359,193.00	176,919.00	18,813.00	4,554,925.00
0001-0999: Unrestricted: Locally Defined	0.00	275,950.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	483,093.00	307,674.00	0.00	483,093.00	1,087,987.00	1,571,080.00
4000-4999: Books And Supplies	278,571.00	300,446.00	0.00	278,571.00	42,316.00	320,887.00
5000-5999: Services And Other Operating Expenditures	194,042.00	158,347.00	0.00	194,042.00	165,362.00	359,404.00
5800: Professional/Consulting Services And Operating Expenditures	13,800.00	12,500.00	0.00	13,800.00	19,200.00	33,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	429,459.00	429,459.00

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

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	1,146,425.00	1,059,417.00	4,359,193.00	1,146,425.00	1,763,137.00	7,268,755.00
		0.00	0.00	15,188.00	0.00	0.00	15,188.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	3,783,900.00	0.00	0.00	3,783,900.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	67,507.00	0.00	107,268.00	67,507.00	0.00	174,775.00
	Supplemental and Concentration	91,412.00	0.00	431,166.00	91,412.00	18,813.00	541,391.00
	Title I	18,000.00	0.00	21,171.00	18,000.00	0.00	39,171.00
	Title III	0.00	0.00	500.00	0.00	0.00	500.00
	Title IV	0.00	4,500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental and Concentration	0.00	275,950.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	251,601.00	0.00	0.00	492,115.00	492,115.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	56,073.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	453,273.00	0.00	0.00	453,273.00	577,062.00	1,030,335.00
1000-1999: Certificated Personnel Salaries	Title I	29,820.00	0.00	0.00	29,820.00	18,810.00	48,630.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	300,423.00	0.00	0.00	38,000.00	38,000.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	273,571.00	0.00	0.00	273,571.00	4,316.00	277,887.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00

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
4000-4999: Books And Supplies	Title III	5,000.00	23.00	0.00	5,000.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	91,704.00	0.00	0.00	72,258.00	72,258.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	7,677.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	155,000.00	0.00	0.00	155,000.00	93,104.00	248,104.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	30,744.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	21,150.00	16,000.00	0.00	21,150.00	0.00	21,150.00
5000-5999: Services And Other Operating Expenditures	Title III	17,892.00	12,222.00	0.00	17,892.00	0.00	17,892.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	13,800.00	0.00	0.00	13,800.00	19,200.00	33,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	12,500.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	0.00	0.00	429,459.00	429,459.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source

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

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	792,729.00	764,929.00	4,338,505.00	792,729.00	1,017,711.00	6,148,945.00
Goal 2	112,672.00	71,885.00	0.00	112,672.00	37,951.00	150,623.00
Goal 3	31,000.00	26,168.00	20,688.00	31,000.00	35,514.00	87,202.00
Goal 4	210,024.00	196,435.00	0.00	210,024.00	671,961.00	881,985.00

The title row "Total Expenditures by Goal" spans the entire table above the header.

* 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					

	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					