

**Introduction:**

LEA: Washington Unified School District Contact (Name, Title, Email, Phone Number): William Spalding, Assistant Superintendent of Educational Services LCAP Year: 2015-2018

***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans*

*(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

### **A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

### **B. Pupil Outcomes:**

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

**C. Engagement:**

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>Applicable stakeholders were invited to Parent Community Forums to provide input on LCAP goals. These forums were offered at 4 sites across the district, 2 in the morning and 2 in the evening. These events were advertised through student flyers distributed at school sites, WUSD Website, Automated calls, Principal Site bulletins, Facebook and personal calls made by Home School Liaisons, and mass emails to staff. Each event was translated into Spanish and Russian.</p> <p>The WUSD Bargaining Units including WTA and CSEA, provided valuable input in response to each of the district’s five goals. Both groups had were invited to all of the community forums, the LCAP Parent Advisory Committee meetings, participated in the LCAP survey and met with district staff as individual units. Each group stressed the importance of building capacity of all staff through professional</p>	<p>The impact of the stakeholders and the development of the LCAP was tremendous. Of the myriad of actions described under the Goals, each of them came directly from a Parent Advisory Committee, Community Forum, Staff input sessions, Washington Teacher’s Association, Classified Staff Employee Association (CSEA) or from Student Voice. Community groups were most interested in the following 3 goals: High Quality Teaching and Learning, School Climate and Community Engagement. These three goals became the priority in developing the 2015-16 LCAP.</p>

<p>development. They responded to the eight state priorities with suggestions on School Climate, Basic Services, Student Achievement, Student Engagement and Access to Courses.</p> <p>Additionally, the WUSD LCAP Parent Involvement Committee met 6 times to work on synthesizing community input into actions. Various specific stakeholder groups, like DAC, DELAC and the Superintendent’s Parent Advisory Committee were consulted. An LCAP Community Survey was posted on the WUSD website from January 25-March 5, 2015. Student voice was gathered through student representation on the LCAP Parent Advisory Committee, Students attending Community Forums and a writing assignment given to 9-11 graders at River City HS. The WUSD LCAP Survey (offered in English, Spanish and Russian) captured close to 400 individual responses. The responses supported a desire for safe schools, engaging campuses, high quality instruction and interventions for struggling students. Furthermore, constituents asked for additional staff to promote the social emotional wellness of students. Once the LCAP Draft was written, the document was posted on the WUSD website and sent out via email to all stakeholders. The LCAP Draft was posted to the WUSD Website on May 21, 2015 and was available for comment through June 21<sup>st</sup>. William Spalding, Assistant Superintendent of Educational Services, sent an email to all Washington Unified School District staff notifying them of the opportunity to review and comment on the 2015-15 LCAP &amp; Annual Update. In a further effort to get the word out, information regarding LCAP development and feedback opportunities were provided through social media.</p> <p>Washington Unified began the input process on January 12 and continued to involve stakeholders until final board approval on June 25<sup>th</sup>. The Board of Trustees were provided an opportunity to review the LCAP draft, as an informational item, on May 28<sup>th</sup>. At the following Board Meeting, the LCAP was presented for First Read and Public Hearing. The final approval is scheduled for June 25<sup>th</sup>.</p>	<p>Additionally, parents are concerned about authentic engagement and 21<sup>st</sup> Century Skills. Some common themes emerged from the Stakeholder input session including expanding Visual and Performing Arts (VAPA) programs, creating safer schools by hiring additional school social workers and health aides and finding innovative ways to encourage parent involvement in school site and district initiatives. Parents and teachers are concerned about the demands of the 21<sup>st</sup> Century environment and want students to be prepared to work collaboratively, be creative and effectively use technology.</p> <p>Both WTA and CSEA made suggestions that were immediately incorporated into LCAP. Suggestions included adding professional development for classified employees, adding an action to recruit and retain staff, expand summer programming and more.</p>
<p><b>Annual Update:</b> The Annual Update was included in each of the stakeholder meetings and met the same level of involvement as the 2015-18 LCAP Development. Each Community Forum and Parent Meetings started with a recap</p>	<p><b>Annual Update:</b> The Annual Update worked as a Needs Assessment and Evaluation of 2014/15 Goals and Actions. Actions that</p>

<p>of the 2014-15 Local Control Accountability Plan (LCAP), goals and actions. Metrics were shared as well as information from specific departments. Stakeholders were in agreement that more time is needed to fully measure the impact of actions and programs that began this school year (2014-15.) The results of the Smarter Balanced Assessment given this spring, are greatly anticipated. They will provide an additional measure for evaluating current programs.</p>	<p>created positive outcomes were expanded. Some examples include; School Social Workers, VAPA teachers, and Parent Institutes, expansion of AVID and reviving summer programs.</p> <p>Our stakeholders were united in their requests for additional summer programming to support programs from early literacy through credit recovery and CAHSEE preparation courses. There was also agreement regarding expansion of the current VAPA program, greater opportunities for parent training around Common Core State Standards (CCSS) and additional intervention for struggling students. This input on the Annual Update served as foundation for continuing actions in the current LCAP.</p> <p>Some areas that need refinement included; additional professional development and job training for classified employees, professional development for teachers regarding ELD standards and Next Generation Science. Instructional staff sees a need for resources, time and funding, toward collaboration and professional learning.</p> <p>The Annual Update served as a valuable tool toward evaluating current programs and refining them to meet the needs of students.</p>
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**Section 2: Goals, Actions, Expenditures, and Progress Indicators**

**Instructions:**

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”



For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**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 Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<b>GOAL 1:</b>	<p><b>21st Century Skills:</b> Students will demonstrate essential skills including authentic literacy; skillful reading and writing; computational and problem solving skills; critical thinking; inquiry and investigation; presentation and persuasion; communication and collaboration; and citizenship. Students will graduate from WUSD college and career ready, prepared for independent living, citizenship and lifelong learning.</p>	<p>Related State and/or Local Priorities:  1__x 2__x 3__ 4__x 5__x 6__ 7__x  8__x  COE only: 9__ 10__</p> <p>Local : Specify _____</p>
<b>Identified Need :</b>	<p><b>The following needs are addressed within this goal:</b></p> <p>Demands of 21<sup>st</sup> Century world of work • Historical performance on standardized tests, particularly among students from poverty and English learners • API subgroup data showed subgroups behind the average for other groups • Regular data meetings in grade-level teams revealed that students identified as being behind are not catching up • Need to increase college eligibility through A-G, AP exam results and SAT scores. • Concern with number of Long-Term English Learners (LTEL) and need to improve reclassification rate * The English Learners subgroup is not meeting state or county CAHSEE passage rates</p>	
<b>Goal Applies to:</b>	Schools: <u>All</u>	Applicable Pupil Subgroups: <u>ALL</u>
<b>LCAP Year 1: 2015-16</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Student writing will be assessed using a rubric at the beginning of the school year and again in the spring to determine growth; teachers will assess students growth and need areas and will refine instruction to meet those needs</li> <li>SBAC baseline data will serve as discussion among Professional Learning Communities and will serve as <b>one</b> of multiple measures when determining growth</li> <li>Advanced Placement enrollment will increase by at least 10% with a 50% AP Exam passage rate.</li> <li>The number of EL reclassified students will increase by 20% from 2014-15 to 2015-16.</li> <li>WUSD will meet a minimum 2 of 4 (<b>Annual Measurable Achievement Objectives</b>) AMAO's by 2016-17.</li> <li>After school trainings (<b>instructional practices</b>) will include an average of 25 teachers per class.</li> <li>The number of students graduating A-G eligible will be tracked; the number of students graduating A-G eligible will increase by</li> </ul>	

- 20% district wide
- Students will be more engaged in school as evidenced by attendance rates exceeding prior year levels.
- CAHSEE passage rates, **or equivalent measure**, by 10<sup>th</sup> graders will increase by 10 % from 2014-2015 to 2015-16.
- Once established, Academic Performance Index, **or equivalency**, will be used as metric.
- Early Assessment Program (EAP) participation will exceed 10%, currently 0 students elected to participate.
- SBAC Interim Assessments will be used as a guide to refine and improve instruction.
- WUSD will be 100% compliant on Williams Audit verifying that all students have access to appropriate textbooks and instructional materials.
- Evidence of increased availability of technology districtwide – from previous year per inventory.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 1.1</b> Acquire high- quality standards aligned instructional materials and resources for all students. Purchase standards-aligned materials as identified by grade level needs: \$370,000</p> <p><b>Funding Source:</b> LCFF Base (Instr. Materials), Instr. Materials (Lottery)</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$370,000</p> <p><b>Funding Source:</b> LCFF Base (Instr. Materials), Instr. Materials (Lottery)</p> <p><i>Object codes:</i> 4000-4999</p>
<p><b>Action 1.2</b> Develop and refine systems and processes for analyzing student performance and progress toward CCSS by providing teacher release time and collaborative learning time.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Included in early release days and regular salaries, no additional costs
<p><b>Action 1.3</b> Offer intensive professional development on CCSS, 21<sup>st</sup> Century Skills, NGSS and ELD standards through a two-day conference style, paid at the per diem rate, training August 12-13, 2015. Invite all teachers to attend.</p>	Districtwide  Exception of West	<p><input checked="" type="checkbox"/> ALL OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$200,000 Title I \$180,000 LCFF \$20,000 Title III</p>

<p><b>Funding Source:</b> LCFF S/C, Title I, Title II, Title III</p>	<p>Sacramento Indep. Study</p>	<p>OR:  <input type="checkbox"/> Low Income pupils   <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1000-3999 salary/benefit</p> <p><i>Object codes:</i> 4000-5999 materials, professional services</p>
<p><b>Action 1.4</b> WUSD Technology Plan Implementation The WUSD Technology Plan provides a vision and framework for integrating technology and 21<sup>st</sup> century learning into K-12 classrooms over the course of the next two years. The plan includes goals for students, teachers, and administrators on such areas as instruction, assessment, communication, and collaboration. In addition, the plan calls for the necessary support and resources required to implement these goals. This support includes access to mobile devices and professional development and the personnel (IT staff and technology Teachers On Special Assignment) needed to sustain a phased in 1:1 multi-year initiative. The action supports Goals 1-4.</p> <p>WUSD Technology Plan is available at <a href="https://goo.gl/XhtlF7">https://goo.gl/XhtlF7</a></p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:  <input type="checkbox"/> Low Income pupils   <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See WUSD Technology Plan Budget for details</p> <p>\$5,149,864 Base</p> <p><i>Object codes:</i> 1000-6999</p>
<p><b>Action 1.5</b> Offer voluntary after school trainings, every other Monday, focusing on writing, collaboration, formative assessment and technology to enhance student learning and success with ELD. Pay teachers at the hourly contracted rate for PD.</p> <p><b>Funding Source:</b> Title III, LCFF S/C</p>	<p>Districtwide  Exception of West Sacramento Indep. Study</p>	<p><input type="checkbox"/> ALL OR:  <input type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000 Title III \$10,000 S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>

<p><b>Action 1.5</b> Offer voluntary after school trainings, Tuesdays and Thursdays of each week focusing on writing, collaboration, formative assessment and technology to enhance student learning and success with CCSS. Pay teachers at the hourly contracted rate for PD. <b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide  Exception of West Sacramento Indep. Study</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$40,000 extra hours + benefits (included in PD Plan as stated in Goal 1) LCFF S/C <i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 1.6</b> Explore Project Based Learning (PBL) through partnerships with the Buck Institute and Napa Valley Exchange. Participate in local trainings. Establish a plan for incremental implementation over the next 2 years. Use funds to pay for extra hours, conferences, and observational opportunities. Collaborate with West Sacramento Early College Prep Charter, on a quarterly basis, on PBL. <b>Consider adding to year 2 and 3 based on outcomes.</b>  <b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide  Exception of West Sacramento Indep. Study</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$10,000  LCFF S/C <i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 1.7</b> Continue the early literacy program at pre-K and TK on which to build deep content knowledge for reading, writing, listening and speaking via structured play, authentic literature and storytelling, music, art, language play and professional development. Focus on EL, low-socioeconomic and foster youth.  <b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p>ALL OR: <input checked="" type="checkbox"/>_X_Low Income Pupils <input checked="" type="checkbox"/>_X_English Learners <input checked="" type="checkbox"/>_X_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$20,000 LCFF Base <i>Object codes:</i> 1000-4999</p>
<p><b>Action 1.8</b> Utilize Illuminate for formative assessments in the classroom. Examine results to refine lessons, identify</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR:</p>	<p>No additional cost</p>

struggling learners and provide intervention as needed.		<input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
<b>Funding Source:</b> No additional cost			

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Student writing will be assessed using a rubric at the beginning of the school year and again in the spring to determine growth; teachers will assess students growth and need areas and will refine instruction to meet those needs</li> <li>• SBAC data from spring 2015 to spring of 2016 will show progress commensurate with similar schools. The proficiency rates for subgroups will reflect a less than 10% gap with proficiency scores for non-subgroups.</li> <li>• Advanced Placement enrollment will increase by at least 15% with a 60% AP Exam passage rate.</li> <li>• The number of EL reclassified students will increase by 20% from 2015-16 to 2016-17.</li> <li>• WUSD will meet a minimum 3 of 4 AMAO's by 2017-18.</li> <li>• The number of students graduating A-G eligible will be tracked; the number of students graduating A-G eligible will increase by 20% district wide.</li> <li>• Students will be more engaged in school as evidenced by attendance rates exceeding prior year levels.</li> <li>• After school trainings will average 27 participants per session.</li> <li>• CAHSEE <b>(OR equivalent, should CAHSEE be suspended)</b> passage rates by 10<sup>th</sup> graders will increase by 15 % from 2015-2016 to 2016-17.</li> <li>• Once established, Academic Performance Index, or equivalency, will be used as metric.</li> <li>• Early Assessment Program (EAP) will be used as a metric. At least 10% of 11<sup>th</sup> graders will take the EAP.</li> <li>• SBAC Interim Assessments will show growth (as determined by baseline) from fall to spring among 3-11<sup>th</sup> grade students.</li> <li>• Evidence of increased availability of technology districtwide – from previous year per inventory.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Action 1.1</b> Acquire high-quality standards aligned instructional materials and resources for all students. Purchase standards-aligned materials as identified by grade level needs.  <b>Funding Source:</b> LCFF Base (Instr. Materials), Instr. Materials (Lottery)	Districtwide	<input checked="" type="checkbox"/> ALL	\$377,400 <b>Funding Source:</b> LCFF Base (Instr. Materials), Instr. Materials (Lottery)  <i>Objectcodes:</i> 4000-4999
<b>Action 1.2</b> Develop and refine systems and processes for	Districtwide	<input type="checkbox"/> ALL	\$100,000

<p>analyzing student performance and progress toward CCSS by providing teacher release time and collaborative learning time.</p> <p><b>Funding Source:</b> LCFF Base, Instructional Materials</p>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><b>Funding Source:</b>  LCFF Base,  Instructional  Materials</p> <p><i>Object codes:</i>  1000-4999</p>
<p><b>Action 1.3</b> Provide Professional Development through teacher release days, non-students days, afterschool, and Super Saturday events. The focus of Professional Development will be instructional strategies to support student academic success with CCSS including NGSS &amp; ELD. Project Based Learning (PBL) will continue as a district area of focus. Includes cost of MOU's and external expertise. Applies to Goals 1-3.</p> <p><b>Funding Sources:</b> Title I, Title II, Title III, LCFF, site allocations</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$193, 000 LCFF  S/C  \$200,000 Title I  \$185,000 Title II  \$80,000 Title III</p> <p><i>Object codes:</i>  1000-5999</p>
<p><b>Action 1.4</b> Develop and refine systems and processes for analyzing student performance and progress toward CCSS by providing teacher release time and collaborative learning time.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Included in PD  Budget and  calendared early  release days, no  additional cost</p>
<p><b>Action 1.5</b> Implement Technology Plan Phase 2 2016-17 including professional development, salary and benefits, technical support, licenses, software, hardware and device districtwide.</p> <p>WUSD Technology Plan is available at:  <a href="https://goo.gl/XhtIF7">https://goo.gl/XhtIF7</a></p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$5,478,440</p> <p>Base</p> <p><i>Object codes:</i>  1000-6999</p>
<p><b>Action 1.6</b> Offer voluntary after school trainings, Tuesdays and Thursdays of each week focusing on writing, collaboration, formative assessment and technology to</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p>	<p>\$144,000 LCFF  \$50,000 Title II</p>

<p>enhance student learning and success with CCSS. Pay teachers at the hourly contracted rate for PD. Offer voluntary after school trainings, Mondays of each week focusing on writing, collaboration, formative assessment and technology to enhance student learning and success with ELD. Pay teachers at the hourly contracted rate for PD.</p> <p><b>Funding Source:</b> Title III, LCFF S/C</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Except West Sac Indep. Study</p>	<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 1.7</b> Offer voluntary after school trainings, every other Monday, focusing on writing, collaboration, formative assessment and technology to enhance student learning and success with ELD. Pay teachers at the hourly contracted rate for PD.</p> <p><b>Funding Source:</b> Title III, LCFF S/C</p>	<p>Districtwide Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$10,000 Title III \$10,000 S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 1.8</b> Continue the early literacy program at pre-K and TK on which to build deep content knowledge for reading, writing, listening and speaking via structured play, authentic literature and storytelling, music, art, language play and professional development. Focus on EL, low-socioeconomic and foster youth.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$20,000 LCFF Base</p> <p><i>Object codes:</i> 1000-4999</p>
<p><b>Action 1.9</b> Utilize Illuminate for formative assessments in the classroom. Examine results to refine lessons, identify struggling learners and provide intervention as needed.</p> <p><b>Funding Source:</b> No additional cost</p> <p><i>To be evaluated for Year 3 continuation.</i></p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>No additional cost</p>
<p><b>LCAP Year 3: 2017-18</b></p>			
<p>Expected Annual Measurable</p>	<ul style="list-style-type: none"> <li>Student writing will be assessed using a rubric at the beginning of the school year and again in the spring to determine growth; teachers will assess students growth and need areas and will refine instruction to meet those needs</li> </ul>		



Outcomes:	<ul style="list-style-type: none"> <li>• SBAC data will show no noticeable difference between all students and subgroups. Student progress toward standards (proficiency) will meet or exceed API targets (once established.)</li> <li>• Advanced Placement enrollment will increase by at least 10% with a 60% AP Exam passage rate.</li> <li>• The number of EL reclassified students will increase by 10% from 2016-17 to 2017-18.</li> <li>• The percentage of Long Term EL students will decrease by 20% from school year 2014-15.</li> <li>• WUSD will meet a minimum 4 of 4 AMAO's by 2017-18.</li> <li>• The number of students graduating A-G eligible will be tracked; the number of students graduating A-G eligible will increase by 10% district wide</li> <li>• Students will be more engaged in school as evidenced by attendance rates exceeding prior year levels.</li> <li>• CAHSEE passage rates by 10<sup>th</sup> graders will increase by 5 % from 2017-18. The percent of 10<sup>th</sup> grade EL students passing CAHSEE on the first attempt will meet county and state levels.</li> <li>• Once established, Academic Performance Index, or equivalency, will show WUSD meeting targets for all subgroups.</li> <li>• Early Assessment Program (EAP), or equivalent, will show a 10% increase in college readiness from the previous year.</li> <li>• SBAC Interim Assessments will reflect an increase in overall student progress toward mastery of CCSS math and ELA standards from fall to spring.</li> <li>• Evidence of increased availability of technology districtwide – from previous year per inventory.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 1.1</b> Acquire high- quality standards aligned instructional materials and resources for all students. Purchase standards-aligned materials as identified by grade level needs: \$400,000</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	<p>\$400,000 LCFF Base</p> <p><i>Object codes:</i> 4000-4999 materials and supplies</p>
<p><b>Action 1.2</b> Provide Professional Development through teacher release days, non-students days, afterschool and Super Saturday events. The focus of Professional Development will be instructional strategies to support student academic success with CCSS including NGSS &amp; ELD. Project Based Learning (PBL) will continue as a district area of focus.</p>	Districtwide  Except West Sac Indep. Study	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	<p>\$1,100,000 Federal Title Funds, LCFF Base and S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>

<p><b>Funding Sources:</b> Federal Title Funds, LCFF Base and S/C</p>			<p>400-4999 materials 5000-5999 professional services</p>
<p><b>Action 1.3</b> Continue the early literacy program at pre-K and TK on which to build deep content knowledge for reading, writing, listening and speaking via structured play, authentic literature and storytelling, music, art, language play and professional development. Focus on EL, low-socioeconomic and foster youth.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Alyce Norman and TK classes</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$75,000 LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits (extra hours)</p> <p><i>Object codes:</i> 4000-4999 materials</p>
<p><b>Action 1.4</b> Provide a variety of learning supports, including differentiated instruction and interventions for all students, as needed. Provide additional learning supports to students identified as EL, Foster youth or low-socioeconomic using supplemental and concentration funds.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re designated fluent English proficient <input type="checkbox"/> Other Subgroups: <u>underperforming subgroups</u> _____</p>	<p>\$280,000 LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials and supplies</p>
<p><b>Action 1.5</b> Develop and refine systems and processes for analyzing student performance and progress toward CCSS by providing teacher release time and collaborative learning time.</p> <p><b>Funding source:</b> LCFF Base &amp; S/C</p>	<p>Districtwide Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re designated fluent English proficient <input type="checkbox"/> Other Subgroups: <u>underperforming subgroups</u> _____</p>	<p>\$78,000 LCFF Base &amp; S/C <i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 1.6</b> Implementation of WUSD Technology Plan 2017 to be determined.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR:</p>	<p>Budget unavailable until</p>

<b>Funding source:</b> LCFF Base		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re designated fluent English proficient <input type="checkbox"/> Other Subgroups: <u>underperforming</u> <u>subgroups</u>	approval of WUSD Technology Plan 2017
<b>Action 1.7</b> Offer voluntary after school trainings, Mondays of each week focusing on writing, collaboration, formative assessment and technology to enhance student learning and success with ELD. Pay teachers at the hourly contracted rate for PD. <b>Funding source:</b> LCFF S/C	Districtwide  Except West Sac Indep. Study	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re designated fluent English proficient <input type="checkbox"/> Other Subgroups: <u>underperforming</u> <u>subgroups</u>	\$79,000 LCFF S/C  <i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials
<b>Action 1.8</b> Offer voluntary after school trainings, Tuesdays and Thursdays of each week focusing on ELD, writing, collaboration, formative assessment and technology to enhance student learning and success with CCSS. Pay teachers at the hourly contracted rate for PD <b>Funding source:</b> LCFF Base S/C, Title III	Districtwide  Except West Sac Indep. Study	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re designated fluent English proficient <input type="checkbox"/> Other Subgroups: <u>underperforming</u> <u>subgroups</u>	\$55,000 LCFF Base S/C, Title III  <i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials
<b>GOAL 2:</b>	<b>Goal 2: Educational Opportunities:</b> Students will access a broad course of study, with multiple opportunities and options for future vocation. In addition to core subjects, offerings in our schools will include Career and Technical Education (CTE) pathways; Visual and Performing Arts; high-level Mathematics, high-level laboratory and applied Sciences; and World Languages.		Related State and/or Local Priorities: 1__ 2_ <u>X</u> 3__ 4_ <u>X</u> 5_ 6__ 7_ <u>X</u> 8_ COE only: 9__ 10__  Local : Specify _____
<b>Identified Need :</b>	<b>Goal 2 was determined based on the following needs:</b>  Demands of the 21 <sup>st</sup> Century* Regional economic outlook, job forecasts, and studies for the Greater Sacramento Area* Under-representation among certain populations, including minority students and English Learners, in a rigorous course of study * Enrollment in advanced placement courses does not match the population * Community interest in increased pathway choices for students and		

opportunities for real world applications \* WUSD has not yet participated in the Seal of Biliteracy offered by the State of CA \* AP exam passage rates are less than 35%

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	EL, Special Education, Long Term EL , Low-income, Foster Youth

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• SBAC data will show no noticeable difference between all students and subgroups. Student progress toward standards (proficiency) will meet or exceed API targets (once established.)</li> <li>• Student participation in AVID will increase by 10% from school year 2014-15 to 2015-16.</li> <li>• First year enrollment into the Bryte Culinary will exceed 100 students. Currently, over 180 students have expressed interest.</li> <li>• Naviance usage reports will show a 70% participation rate for 9-12 graders</li> <li>• The ratio of devices (<b>technology</b>) to students will be 1:2 by the end of the school year.</li> <li>• An additional cohort of 50 Innovative Educators will complete the certification course.</li> <li>• All 4<sup>th</sup>, 5<sup>th</sup> grade students will be engaged in VAPA and exposed to instruction and experiences in music, dance, art and theater.</li> <li>• Explore new GATE model for meeting the needs of accelerated learners and complete a proposal.</li> <li>• Students enrolled in courses meeting A-G requirements will exceed 50% by 2016-17.</li> <li>• Currently, 439 students are enrolled in CTE programs. With expanded programming, enrollment in CTE Pathways will increase yearly.</li> <li>• African American and Hispanic students' enrollment in AP courses will increase by 20% until enrollment in AP courses matches the population represented in secondary schools.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 2.1</b> Continue to use Naviance College and Career Readiness Program for grade-levels 9-12 district-wide, to support all students at these grade levels. Cost of Naviance Program: \$30,000 (to add Yolo)</p> <p><b>Funding Source:</b> LCFF S/C</p> <p><i>Once expanded to 9-12, this action is complete.</i></p>	<p>Districtwide</p> <hr/> <p>Except West Sac Indep. Study</p>	<p><u>  X  </u> ALL</p> <hr/> <p>OR:</p> <p><u>    </u> Low Income pupils <u>    </u> English Learners</p> <p><u>    </u> Foster Youth <u>    </u> Redesignated fluent English proficient</p> <p><u>    </u> Other Subgroups:(Specify)_____</p>	<p>\$30,000 LCFF S/C</p> <p><i>Object codes:</i> 4000-4999 license</p>

<p><b>Action 2.2</b> Provide administrative, instructional and support staff to implement the first phase of the Culinary pathway on the Bryte campus to support all student groups. Year I to include CTE Director, Admin Secretary, and support staff as needed. This program will provide highly skilled instruction in the high-demand Food and Hospitality industry to all students served through RCHS or YOLO EDUCATION CENTER. Plan to establish industry certificates and post-secondary articulation aligned with Culinary I in the Spring of 2016.</p> <p><b>Funding Source:</b> LCFF CTE/Base</p>	<p>RCHS, Yolo HS, Bryte Culinary Academy</p>	<p><input checked="" type="checkbox"/>_X_ALL</p> <hr/> <p>OR:  <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners  <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient  <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$433, 171 LCFF CTE/Base</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 2.3</b> Hire one (1 FTE) additional VAPA teacher to increase program services for additional students and provide support for integrated VAPA.</p> <p><b>Current VAPA teachers continue to provide services – included in 2014-15 LCFF Base.</b></p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input type="checkbox"/>_X_ALL</p> <p>OR:  <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners  <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient  <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$90,000 salary + benefits</p> <p>LCFF Base <i>Object codes:</i> 1000-3999</p>
<p><b>Action 2.4</b> Focus attention on the Gifted and Talented Education (GATE) program at WUSD and across the district. Offer a variety of rigorous and challenging enrichment opportunities for GATE identified students. Provide a detailed plan identifying GATE identification criteria and offering different models for serving GATE students by May, 2016. Offer teacher release time, as needed, to brainstorm and collaborate on best practices for GATE instruction and a plan for implementation.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input type="checkbox"/>_ALL</p> <p>OR:  <input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners  <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient  <input checked="" type="checkbox"/>_X_Other Subgroups: (Specify)_High Achieving and /or GATE identified_____</p>	<p>\$5,000 release time</p> <p>LCFF Base</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 2.5</b> Explore the possibility of acquiring space at</p>	<p>River City</p>	<p><input type="checkbox"/>_X_ALL</p>	<p>No cost</p>

<p>RGHS for Agriculture and for a Performing Arts Center. Look for community partners to support expanding CTE programs including building relationships with Early College Prep, Chamber of Commerce, Rotary and the Community College System.</p> <p><b>Funding Source:</b> Included in staff salary</p>	High School	<p>OR:  <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	
<p><b>Action 2.6</b> Provide Facilities Planning for instructional space for Visual and Performing Arts (VAPA) at K-8 sites depending on facilities and funding availability.</p> <p><b>Funding source:</b> Facilities</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$60,000 funding, if available, included in facilities budget  LCFF Base</p>
<p><b>Action 2.7</b> Purchase additional instruments, partner experiences, and materials to provide VAPA instruction in grades TK-12.</p> <p><b>Funding Source:</b> LCFF Base for materials, contracts and field trips</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$45,000  LCFF Base</p> <p><i>Object codes:</i>  4000-4999  materials  5000-5999  professional services</p>
<p><b>Action 2.8</b> Offer AVID program as an elective class to support underrepresented students at 6-12 schools, train AVID teachers, adding additional teachers in Yr. 2 and Yr. 3. Use AVID as a springboard to accelerate students into advanced courses of study and provide support for students in meeting A-G requirements.</p> <p><b>Funding Source:</b> LCFF S/C</p>	Districtwide  Except West Sac Indep. Study	<p><input type="checkbox"/> ALL  OR:  <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)_underperforming_____</p>	<p>\$131,592</p> <p>LCFF S/C</p> <p><i>Object codes:</i>  1000-3999  salary/benefits</p>
<p><b>Action 2.9</b> Encourage enrollment in STEM through increased participation in MESA and Mathletics competitions. Evaluate Project Lead the Way and expand</p>	Districtwide	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$1,800  LCFF Base</p>

<p>as deemed appropriate.</p> <p><b>Funding Source:</b> LCFF Base for supplies and materials, entry fees</p>		<p><u>Other Subgroups:(Specify) <u>African American,</u></u></p>	<p><i>Object codes:</i> 4000-5999 materials, supplies, professional services</p>
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**LCAP Year 2: 2016-17**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• SBAC data will show no noticeable difference between all students and subgroups. Student progress toward standards (proficiency) will meet or exceed API targets (once established.)</li> <li>• Student participation in AVID will increase by 10% from school year 2015-16 to 2016-17.</li> <li>• Bryte Culinary Academy will add an additional 3 courses in culinary and construction tech areas.</li> <li>• Naviance usage reports will show a 75% participation rate for 7th-12 graders</li> <li>• The ratio of devices to students will be 1:1 by the end of the school year.</li> <li>• An additional cohort of 50 Innovative Educators will complete the certification course</li> <li>• All 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup> grade students will be engaged in VAPA and exposed to instruction and experiences in music, dance, art and theater. An integrated VAPA model will exist in the district.</li> <li>• Students enrolled in courses meeting A-G requirements will exceed 50% by 2017-18. Subgroup data will reflect participation rates that mirror general student population.</li> <li>• Two additional CTE Pathways will be available to students.</li> <li>• African American and Hispanic student enrollment in AP courses will increase by 20% until enrollment in AP courses matches the population represented in secondary schools.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 2.1</b> Purchase and implement an online course curriculum for the independent study program. Initial program for not more than 60 independent study students. The cost per student is \$300.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$18,000 LCFF S/C</p> <p><i>Object codes:</i> 4000-4999 license and tech support</p>
<p><b>Action 2.2</b> Offer a variety of rigorous and challenging enrichment opportunities for GATE identified students. Offer teacher release time, as needed, to brainstorm and</p>	<p>Districtwide</p>	<p>__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient</p>	<p>\$15,000 LCFF Base</p>

collaborate on best practices for GATE instruction and a plan for refinement. <b>Funding Source:</b> LCFF Base		<u><input checked="" type="checkbox"/></u> Other Subgroups:(Specify) <u>    GATE IDENTIFIED    </u>	<i>Object codes:</i> 1000-3999 salary/benefits
<b>Action 2.3</b> Focus resources to support Visual and Performing Arts by purchasing additional instruments, performance experience and materials for participating students. <b>Funding Sources:</b> Instructional materials, LCFF	Districtwide	<u><input checked="" type="checkbox"/></u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$40,000 LCFF Base  <i>Object codes:</i> 4000-4999 materials
<b>Action 2.4</b> Hire 3 additional VAPA teachers for grades K-5. Begin systemic program for integrated VAPA instructional practices.  <b>Current VAPA teachers continue to provide services – included in 2014-15 &amp; 2015-16 LCFF Base.</b>  This completes VAPA expansion until further evaluation. <b>Funding Source:</b> LCFF Base	Districtwide	<u><input checked="" type="checkbox"/></u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$270,000  LCFF Base <i>Object codes:</i> 1000-3999 salary/benefits
<b>Action 2.5</b> Offer AVID program as an elective class to support underrepresented students at 6-12 schools, train AVID teachers, adding additional teachers in Yr. 2 and Yr. 3. Use AVID as a springboard to accelerate students into advanced courses of study and provide support for students in meeting A-G requirements. <b>Funding Source:</b> LCFF S/C	Districtwide  Except West Sac Indep. Study	<u><input checked="" type="checkbox"/></u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$135,000  LCFF Base  <i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials
<b>Action 2.6</b> Provide 1 additional FTE instructor to expand the Culinary program at the Bryte campus to serve all students from RCHS and Yolo Education. Culinary Pathway classes to be offered may include: Farm to Fork I and II, Baking and Patisserie, and World Cuisines. Students learn	Secondary	<u><input checked="" type="checkbox"/></u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Add \$98,000 for 1 FTE to existing programming costs  CTE Budget,



environmental science, nutrition science, restaurant management, food chemistry, and culinary skills to prepare them for employment in the hospitality, tourism or recreation industry. <b>Funding Source:</b> CTE Budget, LCFF Base			LCFF Base  <i>Object codes:</i> 1000-3999 salary/benefits
<b>Action 2.7</b> Expand Naviance software program to 7-8 grade students districtwide  <b>Funding Source:</b> LCFF S/C	Districtwide	<input checked="" type="checkbox"/> ALL	\$ 16,000 for expansion of program LCFF S/C  4000-4999 license
	Except West Sac Indep. Study	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<b>Action 2.8</b> Provide Facilities Planning to accommodate instructional space for Visual and Performing Arts (VAPA) at K-8 sites depending on facilities and funding availability.  <b>Funding source:</b> Facilities	Districtwide	<input checked="" type="checkbox"/> ALL	Included in facility budget, currently no projected cost available
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• SBAC data will show no noticeable difference between all students and subgroups. Student progress toward standards (proficiency) will meet or exceed API targets (once established.)</li> <li>• Student participation in AVID will increase by 10% from school year 2015-16 to 2016-17.</li> <li>• Bryte Culinary Academy will increase course offerings with 2 additional classes offered in 2017-18.</li> <li>• Naviance usage reports will show a 75% participation rate for 8-12 graders</li> <li>• The ratio of devices to students will be 1:1 by the end of the school year.</li> <li>• An additional cohort of 50 Innovative Educators will complete the certification course</li> <li>• All 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup> grade students will be engaged in VAPA and exposed to instruction and experiences in music, dance, art and theater. An integrated VAPA model will exist in the district.</li> <li>• Students enrolled in courses meeting A-G requirements will exceed 50% by 2017-18. Subgroup data will reflect participation rates that mirror general student population.</li> <li>• One additional CTE Pathway will be available to students.</li> <li>• African American and Hispanic student enrollment in AP courses will increase by 25% until enrollment in AP courses matches the population represented in secondary schools.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 2.1</b> Purchase and implement an online course curriculum for the independent study program. Cost per student \$300.</p> <p><b>Funding Source:</b> LCFF Base</p>	Yolo HS	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$55,000 (included in WUSD Tech Plan)</p> <p>4000-4999 license and tech support</p>
<p><b>Action 2.2</b> Continue systemic program for integrated VAPA instructional practices. Expand as space and resources allow.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Increase current VAPA program by \$50,000 LCFF Base</p> <p>4000-6999 materials and facility fees</p>
<p><b>Action 2.3</b> Offer AVID program as an elective class to support underrepresented students at 6-12 schools, train AVID teachers, adding additional teachers until reaching capacity. Use AVID as a springboard to accelerate students into advanced courses of study and provide support for students in meeting A-G requirements.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$138,000 LCFF S/C</p> <p>1000-3999 salary/benefits</p>
<p><b>Action 2.4</b> Offer a variety of rigorous and challenging enrichment opportunities for GATE identified students. Offer teacher release time, as needed, to brainstorm and collaborate on best practices for GATE instruction and a plan for refinement.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>GATE Identified</u></p>	<p>\$150,000 LCFF Base</p> <p>1000-3999 salary/benefits</p>
<p><b>Action 2.5</b> Utilize English Learner Intervention Specialists to provide small group targeted intervention to English</p>	<p>Districtwide</p> <p>Except West</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>\$980,000 salary + benefits</p>

<p>Learners, support teachers with effective instructional strategies for EL students and facilitate implementation of ELD Standards at the site level.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Sac Indep. Study</p>	<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>LCFF S/C</p> <p>1000-3999 salary/benefits</p>
<p><b>Action 2.6</b>  Add 1 FTE instructor to expand the Construction ROP program into a full 3-course sequence at the Bryte campus to serve all students from RCHS and Yolo Education.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>RCHS  Yolo HS</p>	<p>X All  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Add 1 FTE  \$102,000 to current programming costs</p> <p>LCFF Base</p> <p>1000-3999 salary/benefits</p>
<p><b>GOAL 3:</b></p>	<p><b>High Quality Teaching and Learning:</b> Students will become college and career ready through high quality instruction in Common Core State Standards (CCSS). Students will learn through robust inquiry; collaboration; problem- and project-based learning (PBL); and skillful and appropriate use of technology. Ongoing assessment of student progress will drive support and opportunities for students with learning challenges as well as for accelerated learners.</p>		<p>Related State and/or Local Priorities:  1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ <input type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input type="checkbox"/> 6_ <input type="checkbox"/> 7_ <input type="checkbox"/> 8_ <input type="checkbox"/>  COE only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/>  Local : Specify _____</p>
<p><b>Identified Need :</b></p>	<p><b>This goal stems from the following needs:</b></p> <p>The expectation that Common Core State Standards (CCSS) , new English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS) will be fully implemented districtwide* Improvement of student outcomes based on district data regarding student academic achievement, including the existence of a predictable achievement gap based on race * Regular grade level meetings reveal that students identified as being behind are not catching up * English Learner student passage rates on CAHSEE (first time 10<sup>th</sup> grade test takers) are 5% lower than non EL students * The AMAO's for English Learners were not met * The percentage of Long Term EL (LTEL) students is not decreasing over time * Not all teachers have been trained in the new ELD Standards</p>		
<p><b>Goal Applies to:</b></p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups:</p>	<p>EL, Special Education ;Long Term English Learners, Low-income, Foster Youth, minority subgroups</p>
<p><b>LCAP Year 1: 2015-16</b></p>			

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Smarter Balance Assessment scores for 2014-15 will be used as baseline for collaboration in 2015-16. The following year, 2015-16 scores will be used to gauge growth. We expect measurable improvement in overall performance across the district by the summer of 2016 and within subgroups.</li> <li>WUSD students will demonstrate proficiency by whatever multiple measures are identified by the state to comparable schools (similar demographics) by 2016-17.</li> <li>75% of all teachers will have received 8+ hours of CCSS professional development by the end of school year 2015-16.</li> <li>By May 2016, 50% of teachers will have attended professional development training on ELD Standards.</li> <li>CAHSEE (<i>or equivalent metric</i>) passage rate of first time test takers, 10<sup>th</sup> grade, will be commensurate with county levels (track trends).</li> <li>CAHSEE (<i>or equivalent metric</i>) passage rates of first time test takers, 10<sup>th</sup> grade EL students, will match state and county levels.</li> <li>80% of 1<sup>st</sup> year teachers will have completed at least one year of WUSD's Induction Program and will be returning to WUSD as 2<sup>nd</sup> year teachers in the fall.</li> <li>By 2016-17, WUSD will meet all AMAO targets for English Learners.</li> <li>The number of students taking AP classes in 2013-14 was 745, in 2014-15 787. The trend of increasing numbers of students taking AP courses will continue to rise.</li> <li>The number of students taking the AP exam will see a 10% increase. In 2013-14, 347 students took the exam. Of those taking the exam the passage rate was 32%. By 2015-16, the AP passage rate will increase to 50%.</li> <li>High Quality Teachers (HQT) requirements will be met.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 3.1</b> Provide quality professional development and coaching in teaching Common Core State Standards (CCSS) for teachers, administrators and paraeducators. Related conference and presenter fees for outside providers like UC Davis Math Project, UC Davis History Project and Science in River City (SIRC,)</p> <p><b>Funding Source:</b> II, &amp; LCFF Base Title I PD, Title</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils    <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth    <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$175,000 Total</p> <p>Sources:</p> <p>10,000 LCFF</p> <p>10,000 Title I</p> <p>155,000 Title II</p> <p>(as part of entire PD budget)</p>

			<i>Object codes:</i> 1000-3999 salary/benefits 4000-5999 materials and professional services
<b>Action 3.2</b> Allocations of funds to sites to provide learning supports to targeted students (\$55/unduplicated count) through before/afterschool intervention, teacher collaboration time, supplemental materials and training opportunities.  <b>Funding Source:</b> LCFF S/C	Districtwide  Except West Sac Indep. Study	__ALL OR: X Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost captured in Goal I, also supports Goal 3 LCFF S/C  <i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials
<b>Action 3.3</b> Utilize 10 FTE English Learner Intervention Specialists to provide small group targeted intervention to English Learners, support teachers with effective instructional strategies for EL students and facilitate implementation of ELD Standards at the site level.  <b>Funding Source:</b> LCFF S/C	Districtwide  Except West Sac Indep. Study	__ALL OR: __Low Income pupils X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$933,470 salary + benefits  LCFF S/C  <i>Object codes:</i> 1000-3999 salary/benefits
<b>Action 3.4</b> Recruit, Retain and sustain effective teachers. <ul style="list-style-type: none"> <li>Attend job fairs for all positions</li> <li>Student Teacher partnership with UC Davis, CSUS &amp; National University</li> <li>Promote Aspiring Administrator Programs, i.e.: SCOE</li> <li>Expand Induction Program to incorporate new teachers</li> <li>Explore National Board Certification Incentive</li> </ul>	Districtwide	__X ALL OR: __Low Income Pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	25,000 included in HR annual budget  LCFF Base  <i>Object codes:</i> 1000-5999

<p>Programs</p> <ul style="list-style-type: none"> <li>• Increase Employee Recognition Events and encourage Teacher of Year (TOY) nominations</li> <li>• Increase employee incentives to promote health and wellness</li> </ul> <p><b>Funding Source:</b> LCFF Base (HR Budget)</p>			
<p><b>Action 3.5</b> Begin to implement Project Based Learning on a pilot basis. Provide funding for Instructional Leaders to attend the Napa Educational Exchange Conference in the spring. Create a Project Based Learning Exploratory Committee to develop and plan and next steps to phase in PBL. Visit exemplary PBL schools including West Sacramento Early College Prep Charter and continue collaboration.</p> <p><b>Funding Source:</b> LCFF Base, Title I</p>	Districtwide	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners  <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient  <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$15,000 LCFF Base</p> <p>\$10,000 Title I</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials 5000-5999 professional services</p>
<p><b>Action 3.6</b> Analyze and evaluate data systems to support differentiated instruction efficiency systems management and assessments for learning. Provide release time for teachers and administration to collaborate on the best use of data systems.</p> <p><b>Funding Source:</b> LCFF Base</p> <p><b>Completed year 1.</b></p>	Districtwide	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners  <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient  <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$15,000 LCFF Base</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 3.7</b> Engage regional content experts to provide support with Next Generation Science Standards (NGSS) and expand upon the work of the 6-8 grade level teams around NGSS.</p> <p><b>Funding Source:</b> Title II</p> <p><b>Completed year 1.</b></p>	Districtwide	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners  <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient  <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$4,000 Title II</p> <p><i>Object codes:</i> 5000-5999 professional services</p>

<p><b>Action 3.9</b> Expand summer school extended year offerings to include lower grades by targeting students struggling to meet state standards; Offer classes to ready students for the next grade level including Algebra Readiness. Offer CAHSEE prep, <i>if needed</i>, for classes for 10<sup>th</sup>+ students who have not yet passed. Consider credit recovery programs for students needing additional credits to graduate on time.</p> <p><b>Funding Source:</b> \$100,000 LCFF S/C, \$100,000 Title I, \$30,000 Title III</p>	<p>Districtwide Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income Pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$300,000 LCFF</p> <p>\$100,000 Title I</p> <p>\$30,000 Title III</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials 5000-5999 professional services 8000-8999 transportation</p>
<p><b>Action 3.8</b> Next Generation Science Standards (NGSS) Professional Development for K-12 teachers teaching science content.</p> <p>10 Release days -- \$38,000</p> <p><b>Funding Source:</b> LCFF Base <b>Completed year 1.</b></p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$38,000</p> <p>LCFF Base <i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 3.9</b> Hire 1.0 FTE Program Specialist in Educational Services to support the district implementation of CCSS at all sites.</p> <p>Salary/benefits for 1.0 FTE Program Specialist for C&amp;I: \$98,200</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$98,000</p> <p>LCFF Base <i>Object codes:</i> 1000-3999 salary/benefits</p>

<p><b>Completed year 1. Salary will roll into yearly budgets.</b></p>			
<p><b>Action 3.10</b> Expand the Induction Program (formerly known as BTSA) Professional Development and Coaching Support for approximately 40+ teachers.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$196,300  LCFF Base</p> <p><i>Object codes:</i>  1000-3999  salary/benefits,  extra hours</p> <p>4000-4999  materials</p> <p>5000-5999  professional  services</p>
<p><b>Action 3.11</b> Continue to support the work regarding full implementation of A Look at Learning (A.L.L.) to support English Learners at the 3 sites with the largest EL populations. Supplement the Central Valley Foundation grant with additional collaboration time and planning time. Expand network partners to increase the amount of resources for professional development and support.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Elkhorn  Riverbank  Westfield</p>	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$10,000</p> <p>LCFF Base</p> <p><i>Object codes:</i>  1000-3999  salary/benefits</p>
<p><b>Action 3.12</b> Hire 1 FTE Secretary II to support English Learner Compliance requirements to allow English Learner Specialists (ELIS) to use the entire instructional day to support EL students in English language production through reading, writing, listening and speaking. Revise role of English Learner Intervention Specialists in support of ELD/CCSS standards. Build capacity.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide   Except West  Sac Indep.  Study</p>	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$59,080</p> <p>LCFF S/C</p> <p><i>Object codes:</i>  1000-3999  salary/benefits</p>
<p><b>Action 3.13</b> Utilize Illuminate to support development of interim assessments and collection and analysis of student</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:</p>	<p>\$43,200  LCFF base</p>



<p>data.</p> <p><b>Fees for licensing and technical support for Illuminate:</b> \$43,200</p> <p>Offer 3 day cycle of Illuminate training to instructional staff covering creating assessments, creating reports and using data to make instructional decisions. (\$750/day for trainer + sub costs)</p> <p><b>Funding Source:</b> LCFF Base, Title II, Title I</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$15,000 Title I</p> <p>\$15,000 Title II</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 3.14</b> Periodic grade-level and subject-area meetings for data-driven planning of interventions, differentiation and collaboration.</p> <p><b>Funding Source:</b> Title II</p>	Districtwide	<p>XX ALL OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$76,000 Title II</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 3.15</b> Establish an EL Instructional Task Force to collaborate and develop an EL Master Plan, based on research-based best practices, to support the district’s goal of meeting all AMAO’s by 2017.</p> <p><b>Funding Source:</b> (Federal funds)</p>	Districtwide	<p><input type="checkbox"/> ALL OR:  <input type="checkbox"/> Low Income Pupils XX English Learners  <input type="checkbox"/> Foster Youth XX Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$3,000 Title III</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials</p>
<p><b>Action 3.16</b> Board grants to schools will be allocated within site budgets for after school academic support program or additional library services to support literacy as described in each School Site Plan.</p> <p><b>Funding Source:</b> LCFF Base, General Fund</p>	Districtwide	<p><input type="checkbox"/> ALL OR:  XX Low Income pupils XX English Learners  XX Foster Youth XX Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) <u>Underperforming</u></p>	<p>\$4,040 per elementary and YHS</p> <p>\$8,080 RCHS</p> <p>LCFF Base</p>

Object codes:  
1000-3999  
salary/benefits

**LCAP Year 2: 2016-17**

**Expected Annual Measurable Outcomes:**

- Smarter Balance Assessment scores for 2015-16 will be used as baseline for collaboration in 2016-17 and to gauge growth. We expect at least a 5% improvement in overall performance across the district by the summer of 2017.
- WUSD will score at or above API (by whatever multiple measures are identified by the state) to comparable schools by 2017-18.
- 85% of all teachers will have received 8+ hours of appropriate professional development by the end of school year 2015-16.
- By May 2017, 95% of teachers will have attended professional development training on ELD Standards.
- CAHSEE passage rate of first time test takers, 10<sup>th</sup> grade, will be commensurate with county levels (track trends).
- CAHSEE passage rates of first time test takers, 10<sup>th</sup> grade EL students, will match state and county levels.
- 80% of 1<sup>st</sup> year teachers will have completed at least one year of WUSD’s Induction Program and will be returning to WUSD as 2<sup>nd</sup> year teachers in the fall.
- By 2017-18, WUSD will meet all AMAO targets for English Learners.
- Evidence of Project Based Learning will be easily observable at 3 or more sites.
- The number of students taking AP classes in 2013-14 was 745, in 2014-15 787. The trend of increasing numbers of students taking AP courses will continue to rise.
- The number of students taking the AP exam will see a 10% increase. In 2013-14, 347 students took the exam. Of those taking the exam the passage rate was 32%. By 2016-17, the AP passage rate will increase to 60%.
- Students will be supplied with all necessary curriculum and materials per Williams Audit.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Action 3.1</b> Provide quality professional development and coaching in teaching Common Core State Standards (CCSS), ELD, NGSS and educational technology for teachers, administrators and paraeducators. Related conference and presenter fees for outside providers like UC Davis Math Project, UC Davis History Project and Science in River City (SIRC,)	Districtwide  Except West Sac Indep. Study	<input checked="" type="checkbox"/> ALL <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$500,000  LCFF Base LCFF S/C Title I, Title II, Title III

<p><b>Funding Source:</b> LCFF Base, S/C, Title I PD, Title II, Title III</p>			<p>Object codes: 1000-5999</p>
<p><b>Action 3.2</b> Allocations of funds to sites to provide learning supports to targeted students (\$55/unduplicated count) through before/afterschool intervention, teacher collaboration time, supplemental materials and training opportunities.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cost captured in Goal I, also supports Goal 3 LCFF S/C  <i>Object codes:</i>  1000-3999 salary/benefits  4000-4999 materials</p>
<p><b>Action 3.3</b> Utilize 10 FTE English Learner Intervention Specialists to provide small group targeted intervention to English Learners, support teachers with effective instructional strategies &amp; coaching for EL students and facilitate implementation of ELD Standards at the site level.</p> <p><b>Ongoing cost from LCAP 2014-15, LCFF S/C</b></p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$933,470 salary + benefits  LCFF S/C  <i>Object codes:</i>  1000-3999 salary/benefits</p>
<p><b>Action 3.4</b> Maintain and utilize the EL Instructional Task Force to collaborate and refine the WUSD EL Master Plan, based on research-based best practices, to support the district’s goal of meeting all AMAO’s.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,000 LCFF S/C  <i>Object codes:</i>  4000-4999 materials</p>
<p><b>Action 3.5</b> Recruit, Retain and sustain effective teachers.</p> <ul style="list-style-type: none"> <li>Attend job fairs for all positions</li> <li>Student Teacher partnership with UC Davis, CSUS &amp; National University</li> </ul>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>30,000 Base  <i>Object codes</i>  1000-5999</p>

<ul style="list-style-type: none"> <li>• Promote Aspiring Administrator Programs, ie: SCOE</li> <li>• Expand Induction Program to incorporate new teachers</li> <li>• Explore National Board Certification Incentive Programs</li> <li>• Increase Employee Recognition Events and encourage Teacher of Year (TOY) nominations</li> <li>• Increase employee incentives to promote health and wellness</li> </ul> <p><b>Funding Source:</b> LCFF Base (HR Budget)</p>			
<p><b>Action 3.6</b> Begin to implement Project Based Learning at additional sites. Provide funding for Instructional Leaders to attend the Napa Educational Exchange Conference in the spring. Create a Project Based Learning Exploratory Committee to develop and plan and next steps to phase in PBL. Visit exemplary PBL schools including West Sacramento Early College Prep Charter and continue collaboration</p> <p>Funding Source: LCFF Base, federal funds</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$50,000 LCFF \$50,000 Title II \$50,000 LCFF Base  <i>Object codes:</i> 1000-3999 salary/benefits 5000-5999 professional services, travel/conference
<p><b>Action 3.7</b> Expand summer school extended year offerings to include enrichment. Give first priority to students struggling to meet state standards; Offer classes to ready students for the next grade level including Algebra Readiness. Offer CAHSEE prep classes for 10<sup>th</sup>+ students who have not yet passed. Include credit recovery programs for students needing additional credits to graduate on time.</p> <p><b>Funding Source:</b> Title I, Title II, LCFF S/C</p>	Districtwide  Except West Sac Indep. Study	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$300,000 Title I, Title II, LCFF S/C  <i>Object codes:</i> 1000-3999 salary/benefits
<p><b>Action 3.8</b> Support the work regarding full implementation</p>	Districtwide	<input type="checkbox"/> ALL	\$25,000 LCFF

<p>of A Look at Learning to support English Learners districtwide. Supplement the Central Valley Foundation grant with additional collaboration time and planning time. Expand network partners to increase the amount of resources for professional development and support. Hire an English Learner Teacher on Special Assignment to provide coaching of effective instructional strategies for EL student’s districtwide.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Except West Sac Indep. Study</p>	<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>S/C</p> <p><i>Object codes:</i> 1000-4999</p>
<p><b>Action 3.9</b> Continue to support the WUSD New Teacher Induction Program.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify),</p>	<p>Projected \$200,000 LCFF Base</p> <p><i>Object codes:</i> 1000-5999</p>
<p><b>Action 3.10</b> Utilize Illuminate to support interim assessments and collection and analysis of student data.</p> <p>Fees for licensing and technical support for Illuminate: \$47,200</p> <p>Offer 3 day cycle of Illuminate training to instructional staff covering creating assessments, creating reports and using data to make instructional decisions. (\$750/day for trainer + sub costs)</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$135,000 LCFF Base</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials 5000-5999 professional services</p>
<p><b>Action 3.11</b> Board grants to schools will be allocated within site budgets for after school academic support program or additional library services to support literacy as described in each School Site Plan.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Projected \$40,000</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999</p>

materials  
5000-5999  
professional  
services

**LCAP Year 3: 2017-18**

**Expected Annual Measurable Outcomes:**

- Smarter Balance Assessment scores for 2016-17 will be used as baseline for collaboration in 2017-18. Scores will be used to gauge growth and identify areas of concern. We expect at least a 5% improvement in overall performance across the subgroups from 2016-17 to 2017-18.
- WUSD will score at or above API (by whatever multiple measures are identified by the state) to comparable schools by 2017-18.
- 75% of all multiple subject and science teachers will have received 8+ hours of NGSS professional development by the end of school year 2017-18.
- CAHSEE passage rate, *if available*, of first time test takers, 10<sup>th</sup> grade, will be commensurate with county levels (track trends).
- CAHSEE passage rates, *if available*, of first time test takers, 10<sup>th</sup> grade EL students, will match state and county levels.
- 80% of 1<sup>st</sup> year teachers will have completed at least one year of WUSD’s Induction Program and will be returning to WUSD as 2<sup>nd</sup> year teachers in the fall.
- WUSD will meet all AMAO targets for English Learners.
- The trend of increasing numbers of students taking AP courses will continue to increase from the prior year. Percentage to be determined based on 2015-16 results.
- The number of students taking the AP exam will see a 10% increase. In 2013-14, 347 students took the exam. Of those taking the exam the passage rate was 32%. By 2017-18, the AP passage rate will increase to 70%.
- Students will be supplied with all necessary curriculum and materials per Williams Audit.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Action 3.1</b> Expand summer school extended year offerings to include more enrichment. Give first priority to students struggling to meet state standards; Offer classes to ready students for the next grade level including Algebra Readiness. Include credit recovery programs for students needing additional credits to graduate on time.	Districtwide  Except West Sac Indep. Study	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$400,000 Title I, Title II, LCFF S/C  <i>Object codes:</i> 1000-3999 salary/benefits

<b>Funding Source:</b> Title I, Title II, LCFF S/C			4000-4999 materials 5000-5999 professional services
<b>Action 3.2</b> Provide quality professional development and coaching in teaching Common Core State Standards (CCSS), ELD, NGSS and educational technology for teachers, administrators and paraeducators. Related conference and presenter fees for outside providers like UC Davis Math Project, UC Davis History Project and Science in River City (SIRC,)	Districtwide	<input checked="" type="checkbox"/> _X_ALL Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: (Specify)_____	Projected \$600,00 LCFF \$400,000 Title I \$100,000 Title II \$50,000 Title III \$50,000  Object codes: 1000-5999
<b>Funding Source:</b> II, & LCFF Base Title I PD, Title  <b>Action 3.3</b> Recruit, Retain and sustain effective teachers. <ul style="list-style-type: none"> <li>• Attend job fairs for all positions</li> <li>• Student Teacher partnership with UC Davis, CSUS &amp; National University</li> <li>• Promote Aspiring Administrator Programs, i.e.: SCOE</li> <li>• Expand Induction Program to incorporate new teachers</li> <li>• Explore National Board Certification Incentive Programs</li> <li>• Increase Employee Recognition Events and encourage Teacher of Year (TOY) nominations</li> <li>• Increase employee incentives to promote health and wellness</li> </ul> <b>Funding Source:</b> LCFF Base (HR Budget)	Districtwide	<input checked="" type="checkbox"/> _X_ALL Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: (Specify)_____	30,000 Base  <i>Object codes</i> 1000-5999
<b>Action 3.4</b> Utilize 10 FTE English Learner Intervention Specialists to provide small group targeted intervention to	Districtwide	OR: Low Income pupils <input checked="" type="checkbox"/> _X_English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient	\$963,470 salary + benefits

<p>English Learners, support teachers with effective instructional strategies for EL students and facilitate implementation of ELD Standards at the site level.</p> <p><b>Funding Source:</b> LCFF S/C</p>		<p>__Other Subgroups: (Specify)_____</p>	<p>LCFF S/C 1000-3999 salary/benefits</p>
<p><b>Action 3.5</b> Periodic grade-level and subject-area meetings for data-driven planning of interventions, differentiation and collaboration.</p> <p><b>Funding Source:</b> LCFF Base, Title II</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$90,000 LCFF Base, Title II  1000-3999 salary/benefits</p>
<p><b>Action 3.6</b> Continue to refine and grow the WUSD Induction Program (formerly known as BTSA) Professional Development and Coaching Support for new teachers.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>200,000 LCFF Base 1000-3999 salary/benefits 4000-4999 materials 5000-5999 professional services</p>
<p><b>Action 3.7</b> Fully implement Project Based Learning at districtwide.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>\$150,000 LCFF Base  1000-3999 salary/benefits 4000-4999 materials 5000-5999 professional services</p>
<p><b>Action 3.8</b> Support the work regarding full implementation of A Look at Learning, districtwide. Supplement the Central Valley Foundation grant with additional collaboration time</p>	<p>Districtwide</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_XX English Learners</p>	<p>\$110,000 LCFF S/C</p>



<p>and planning time. Expand network partners to increase the amount of resources for professional development and support. Hire an English Learner Teacher on Special Assignment to provide coaching of effective instructional strategies for EL student’s districtwide.</p> <p><b>Funding Source:</b> LCFF S/C</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>1000-3999 salary/benefits</p>
<p><b>Action 3.9</b> Continue the work of the EL Instructional Task Force to collaborate and implement the WUSD EL Master Plan, based on research-based best practices, to support the district’s goal of meeting all AMAO’s.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$6,000 LCFF S/C  4000-4999 supplies and materials</p>
<p><b>Action 3.10</b> Increase expanded learning opportunities such as before and after school interventions, enrichment and intersession programs to support targeted students including EL, low-income and foster youth.</p> <p><b>Funding Source:</b> LCFF Base, S/C, Title I</p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>300,000 LCFF S/C, LCFF Base, Title I  1000-3999 salary/benefits  4000-4999 materials</p>
<p><b>Action 3.11</b> Utilize Illuminate to support interim assessments and collection and analysis of student data.</p> <p>Fees for licensing and technical support for Illuminate: \$50,000</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$50,000 license fee  LCFF Base  4000-4999</p>
<p><b>Action 3.12</b> Board grants to schools will be allocated within site budgets for after school academic support program or additional library services to support literacy as described in each School Site Plan.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Projected \$45,000 LCFF Base  Object codes: 1000-4999</p>

GOAL 4:	<b>School Climate:</b> Students will attend schools that are safe, secure, healthy, nurturing, and supportive to ensure each student’s full engagement and success. The district is committed to providing high quality facilities for learning in a school environment that promotes respect, responsibility and safety.		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	<b>Goal 4 was derived from the following needs:</b> <ul style="list-style-type: none"> <li>• Students need a safe, secure, and healthy environment that promotes respect, responsibility, and safety to ensure full engagement and success</li> <li>• School climate data indicates improvements as well as areas of need as a result of district ongoing initiatives and the BEST program</li> <li>• Impact of outreach efforts on student attendance, graduation and dropout rates establishes need for more service</li> <li>• Need for improved data on foster youth and increased and improved services to target their specific needs</li> <li>• Board priority</li> </ul>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	EL, SPED, LTEL, Low-income, Foster Youth		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	<p>WUSD will complete Williams Audits with 100% compliance.</p> <p>Student suspension rates will decrease by 5% from June 2015 to June 2016.</p> <p>Student referral rates with decrease by 5% from June 2015 to June 2016.</p> <p>Student expulsion rates will remain at less than 10 students expelled per year.</p> <p>School attendance rates will meet or exceed 95% for school years 2015-16 through 2017-18.</p> <p>Chronic absenteeism rates will decrease by 1% for school year 2015-16.</p> <p>Middle school dropout rates will decrease by 5% for school year 2015-16 and by 1% each year thereafter.</p> <p>High school dropout rates will decrease by 1% each year, beginning in 2015-16.</p> <p>High school graduation rates will increase 1% per school year, beginning in 2015-16.</p> <p>Retention rates will decrease by 5% for school year 2015-16.</p> <p>California Healthy Kids Survey (CHKS) will reflect an increase in student sense of security and connectedness from 2014-15 to 2016-17.</p> <p>Parent Surveys will reflect overall trust in the school district and at each school site.</p>			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p><b>Action 4.1</b> Establish a comprehensive behavior management system at RCHS that includes enforcement of the “closed campus” and motivation for students to fully engage in their learning. Add an additional campus aide to increase supervision.</p> <p><b>Funding Source:</b> LCFF S/C</p> <p><b>Completed year 1.</b></p>	<p>River City High School</p>	<p><input checked="" type="checkbox"/> ALL River City HS Campus</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 44, 133 salary + benefits</p> <p>\$2,000 release time LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 4.2</b> Provide professional development for Classified Employees to enhance job growth, positive interactions with students, and collaboration between credentialed and classified systems. Send at least 20 instructional aides to Paraeducator training in the spring. Meet regularly with CSEA Leadership to plan opportunities for job growth. Also supports Goal #3 – High Quality Teaching and Learning.</p> <p><b>Funding Source:</b> LCFF Base, Title I (instructional items)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$30,000 LCFF Base, Title I (instructional items)</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 5000-5999 conference/travel</p>
<p><b>Action 4.3</b> Increase student access to health aides across the district. Provide a health aide (5 FTE increase) at each site to oversee medical conditions requiring regular maintenance; i.e.: juvenile diabetes, asthma, allergic reactions, etc. Health Aides will connect low-income families with community resources that support family wellness, birth to adult.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$181,602 LCFF Base</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 4.4</b> Utilize School Social Workers to provide professional development training for teachers and support staff on how to recognize students in crisis or students</p>	<p>Districtwide Except West Sac Indep.</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p>	<p>\$10,000 LCFF S/C</p>

<p>needing additional social emotional support. Bring in outside experts as needed to expand upon providing care for at-risk students.</p> <p>Funding Source: LCFF S/C for extra hours</p>	Study	<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p><i>Object codes:</i> 1000-3999 salary/benefits 5000-5999 professional services</p>
<p><b>Action 4.5</b> Increase 2 FTE School Social Workers to 4 FTE School Social Workers. The expansion of positions will provide more concentrated social service support to students and families (.4 FTE per school site.) School Social Workers provide 2 support groups per site weekly. Groups include high risk students referred by teachers, parents, site administration. Connect students with community resources such as Communicare, YFSA, and Victor Outreach Services. Increased support system for students and families to ensure connections with agencies and programs throughout Yolo County. Student’s socio-emotional health is essential to academic achievement.</p> <p><b>Funding Source: LCFF Base</b></p>	Districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	<p>\$160,000 per year + cost of current program</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 4.6</b> Continue Positive Behavior Intervention Systems, OIWEUS and Kevin Bracy’s I Reach Program, Restorative Practices, and Attention 2 Attendance (A2A.) Each of these programs integrates and builds on each other for a coordinated system of regular attendance, positive behavior, anti-bullying and a safe and welcoming school.</p> <ul style="list-style-type: none"> <li>Expand I Reach to K-5 at all sites</li> </ul> <p><b>Funding Source: LCFF Base</b></p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>\$70,000</p> <p>LCFF Base</p> <p><i>Object codes:</i> 5000-5999 professional services</p>
<p><b>Action 4.7</b> Continue to refine and expand Playworks on elementary campuses to promote positive student interaction, engaging school climate and decreased office referrals. Replace equipment as needed and expand</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	<p>\$70,000 for equipment replacement LCFF Base</p>

<p>programs at 7 elementary sites.</p> <p><b>Funding Source:</b> LCFF Base</p> <p><b>Completed year 1.</b></p>			<p><i>Object codes:</i> 4000-4999 equipment and supplies</p>
<p><b>Action 4.8</b> Provide technical assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate positive school climates.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	Included in district and site staff salary, no additional cost
<p><b>Action 4.9</b> Provide additional administrative support to high needs school sites impacted by poverty and social emotional needs of students. Fund one Assistant Principal to be split between Westfield Village Elementary and Yolo High School. Add one additional Assistant Principal to River City High School to support unduplicated students.</p> <p><b>Funding Source:</b> LCFF S/C</p> <p><b>Completed year 1.</b></p>	Westfield Village Elementary, Yolo High School, RCHS	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$233,151 salary + benefits LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 4.10</b> Parking lot safety is a critical component of the work that the WUSD Safety Committee is focused on for 2015-16. Several actions are being considered. The Safety Committee will make recommendations to the City of West Sacramento and work within the scope of what options are available to the district.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	Costs for meetings embedded in Safety Committee Budget, no additional cost LCFF Base
<p><b>Action 4.1 1</b> Continue to support the academic success of foster youth throughout the district with a case management system K-8 and 9-12 coordinated through .33 FTE release time for a teacher coordinator. At the elementary level, School Social Workers will provide</p>	Districtwide  Except West Sac Indep. Study	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$23,970 continuing</p> <p>LCFF S/C</p>

support. Explore different grant opportunities to further support foster youth (McKinney Vento.)			<i>Object codes:</i> 1000-3999 salary/benefits
<b>Funding Source:</b> LCFF S/C			

**LCAP Year 2: 2016-17**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>WUSD will complete Williams Audits with 100% compliance.  Student suspension rates will decrease by 5% from school year 2015-16.  Student expulsion rates will remain at less than 10 students expelled per year.  School attendance rates will meet or exceed 95% for school years 2015-16 through 2017-18.  Chronic absenteeism rates will decrease by 1% for school year 2016-17.  Middle school dropout rates will decrease by 5% for school year 2015-16 and by 1% each year thereafter.  High school dropout rates will decrease by 1% each year, beginning in 2015-16.  High school graduation rates will increase 1% per school year, beginning in 2015-16.  Retention rates will remain at less than 6%.  Foster Youth academic and socio-emotional progress will be individually monitored through 1:1 meetings at least quarterly.  Parent Surveys will reflect overall trust in the school district and at each school site.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 4.1</b> Provide professional development for Classified Employees to enhance job growth, positive interactions with students, and collaboration between credentialed and classified systems. Send a minimum of 20 instructional aides to Paraeducator training in the spring. Meet regularly with CSEA Leadership to plan opportunities for job growth. Also supports Goal #3 – High Quality Teaching and Learning.</p> <p><b>Funding Source:</b> LCFF</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$40,000 LCFF Base</p> <p><i>Object codes:</i> 1000-3999 extra hours 5000-5999 professional services, travel, conference</p>
<p><b>Action 4.2</b> Provide technical assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate positive school climates.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Included in district and site staff salary, no additional</p>

<b>Funding Source:</b> LCFF Base		__Other Subgroups: (Specify)_____	expense
<b>Action 4.3</b> Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate positive school climates.  Funding Source: LCFF Base	Districtwide	<input type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in staff salaries, no additional expense
<b>Action 4.4</b> Continue student access to health aides across the district. Provide a health aide at each site to oversee medical conditions requiring regular maintenance; i.e.: juvenile diabetes, asthma, allergic reactions, etc. Health Aides will connect low-income families with community resources that support family wellness, birth to adult.  <b>Funding Source:</b> LCFF S/C	Districtwide  Except West Sac Indep. Study	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	<i>Object codes:</i> \$198,000 LCFF S/C  1000-3999 salary/benefits
<b>Action 4.5</b> Utilize School Social Workers to promote positive school and district climate. School Social Workers provide 2 support groups per site weekly. Groups include high risk students referred by teachers, parents, site administration. Connect students with community resources such as Communicare, YFSA, and Victor Outreach Services. Increased support system for students and families to ensure connections with agencies and programs throughout Yolo County. Student’s socio-emotional health is essential to academic achievement.  <b>Funding Source:</b> LCFF Base	Districtwide	<input type="checkbox"/> <u>ALL</u> OR: <input checked="" type="checkbox"/> <u>X</u> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Cost of current program, additional \$50,000 for anticipated program expansion LCFF Base  <i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials
<b>Action 4.6</b> Continue to support the academic success of foster youth throughout the district with a case management system K-8 and 9-12 coordinated through .33 FTE release time for a teacher coordinator. Expand percentage of support f foster youth count exceeds 80	Districtwide  Except West Sac Indep. Study	<input type="checkbox"/> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$25,000 LCFF S/C  <i>Object codes:</i> 1000-3999

<p>students. Explore different grant opportunities to further support foster youth (McKinney Vento.) Collaborate with Yolo County Office of Education to expand resources for foster youth.</p> <p><b>Funding Source:</b> LCFF S/C</p>			salary/benefits
<p><b>Action 4.7</b> Continue Positive Behavior Intervention Systems, OIWEUS and Kevin Bracy’s I Reach Program, Restorative Practices, and Attention 2 Attendance (A2A.) Each of these programs integrates and builds on each other for a coordinated system of regular attendance, positive behavior, anti-bullying and a safe and welcoming school.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$77,000</p> <p>LCFF Base</p> <p><i>Object codes:</i></p> <p>4000-4999 materials and supplies</p> <p>5000-5999 professional services</p>

**LCAP Year 3: 2017-18**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>WUSD will complete Williams Audits with 100% compliance.</p> <p>Student suspension rates will decrease by 5% from school year 2015-16.</p> <p>Student expulsion rates will remain at less than 10 students expelled per year.</p> <p>School attendance rates will meet or exceed 95% for school years 2015-16 through 2017-18.</p> <p>Chronic absenteeism rates will decrease by 1% for school year 2017-18.</p> <p>Middle school dropout rates will decrease by 5% for school year 2015-16 and by 1% each year thereafter.</p> <p>High school dropout rates will decrease by 1% each year, beginning in 2015-16.</p> <p>High school graduation rates will increase 1% per school year, beginning in 2015-16.</p> <p>Retention rates will remain at less than 6%.</p> <p>Foster Youth academic and socio-emotional progress will be individually monitored through 1:1 meetings at least quarterly.</p> <p>Parent Surveys will reflect overall trust of the school district and school sites.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Action 4.1</b> Provide professional development for Classified	Districtwide	<input checked="" type="checkbox"/> ALL	\$50,000



<p>Employees to enhance job growth, positive interactions with students, and collaboration between credentialed and classified systems. Send at least 20 instructional aides to Paraeducator training in the spring. Meet regularly with CSEA Leadership to plan opportunities for job growth. Also supports Goal #3 – High Quality Teaching and Learning.</p> <p><b>Funding Source:</b> LCFF</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>LCFF Base</p> <p><i>Object codes:</i>  1000-3999 extra hours  5000-5999 professional services, travel, conference</p>
<p><b>Action 4.2</b> Provide technical assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate positive school climates.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Included in district and site staff salary, no additional expense</p>
<p><b>Action 4.3</b> Continue Positive Behavior Intervention Systems, OIWEUS and Kevin Bracy’s I Reach Program, Restorative Practices, and Attention 2 Attendance (A2A.) Each of these programs integrates and builds on each other for a coordinated system of regular attendance, positive behavior, anti-bullying and a safe and welcoming school.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re designated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$70,000  LCFF Base  <i>Object codes:</i>  4000-5999</p>
<p><b>Action 4.4</b> Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate positive school climates.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in salaries of district and site staff, no additional cost</p>
<p><b>Action 4.5</b> Utilize School Social Workers to promote positive school and district climate. School Social Workers provide 2 support groups per site weekly. Groups include high risk students referred by teachers, parents, site administration. Connect students with community resources such as Communicare, YFSA, and Victor Outreach</p>	Districtwide	<p><input type="checkbox"/> ALL  OR:  <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Cost of current program, additional \$50,000 for anticipated program</p>

<p>Services. Increased support system for students and families to ensure connections with agencies and programs throughout Yolo County. Student's socio-emotional health is essential to academic achievement.</p> <p><b>Funding Source:</b> LCFF Base</p>			<p>expansion</p> <p>LCFF Base</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials</p>
<p><b>Action 4.6</b> Continue to provide student access to health aides across the district. Provide a health aide at each site to oversee medical conditions requiring regular maintenance; i.e.: juvenile diabetes, asthma, allergic reactions, etc. Health Aides will connect low-income families with community resources that support family wellness, birth to adult.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$202,000</p> <p>LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 4.7</b> Continue to support the academic success of foster youth throughout the district with a case management system K-8 and 9-12 coordinated through .33 FTE release time for a teacher coordinator. Expand percentage of support f foster youth count exceeds 80 students</p> <p>Funding Source: LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$26,000</p> <p>LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>GOAL 5:</b></p>	<p><b>Parent Engagement:</b> Parents will be positively engaged in the learning process for their children and in the life of the school. The district is committed to meaningfully involving parents in all aspects of education, providing support and capacity to parents to assist their children developmentally and academically, and helping parents navigate the system of school, advocate for their children, and prepare their children for life beyond school. Along with parents, the district will foster relationships among community stakeholders in support of student achievement across the West Sacramento Community.</p>		<p>Related State and/or Local Priorities:</p> <p>1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
<p><b>Identified Need :</b> Goal 5 was derived from the following needs:</p>			

	<ul style="list-style-type: none"> <li>• Current and historical parent participation rates are lower than desired</li> <li>• Impact of Common Core on academic rigor and advanced Concepts require additional parent resources and explanation</li> <li>• Community relationships as valuable resource to the school community</li> <li>• Research that demonstrates the link between parent involvement and student success</li> <li>• Board priority</li> </ul>		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	EL, Special Education, Long Term English Learners, Low-income, Foster Youth	

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<p>Community Engagement Events occurring at each site to exceed 4 per year.</p> <p>Parent surveys to show increased satisfaction with relationship to school staff.</p> <p>WUSD Advisory Committee participation to include 100% of sites represented, a minimum of 8 meetings held per year.</p> <p>Community representation on the WUSD Advisory Committee will meet or exceed 10% of members.</p> <p>Parent/Guardian participation at monthly parent trainings will exceed 30 participants The number of family members attending Back to School Night, Annual Title I Meeting and Open House, by site, to increase by 20%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 5.1</b> Realign Parent Coordinator position to an Administrator of Communication and Community Outreach to provide the highest level of parent and community engagement throughout the district and in the life of the schools; to promote regular, effective and multiple venues of two-way communication between the district and schools and their community constituents.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><u>  X  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	<p>\$129,039 salary + benefits</p> <p>LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 5.2</b> Establish a WUSD Advisory Committee comprised of representatives from: each school site, parents, community members, bargaining units &amp; the WUSD Board of Trustees to collaborate around:</p> <ul style="list-style-type: none"> <li>• LCAP</li> <li>• LEA Plan</li> <li>• Parent Involvement Policies</li> <li>• CCSS</li> <li>• School climate &amp; safety</li> </ul>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	<p>\$12,000 Title I</p> <p><i>Object codes:</i> 1000-3999 release time</p> <p>4000-4999 materials and supplies</p>

<ul style="list-style-type: none"> <li>Other district initiatives</li> </ul> <p>The committee will meet at least 8 times per year at the district office. Principals attend and bring 2-3 site specific stakeholders with them. Translation will be provided.</p> <p><b>Funding Source:</b> Title I Parent Involvement</p>			5000-5999 professional services
<p><b>Action 5.3</b> Provide Parent Trainings, through Parent University, monthly at alternate sites and times to meet the diverse needs of the community. Trainings to include items such as; Making Sense of CCSS, Family Literacy, Preparing students to meet college entrance criteria, Career Technical Opportunities, Preparing children for the 21<sup>st</sup> Century world, cyber safety, and more. District to provide facility, trainers, childcare, snacks, water and translation.</p> <p><b>Funding Source:</b> Title I Parent Involvement</p>	Districtwide	<input checked="" type="checkbox"/> _X_ALL  OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	\$10,000 Title I \$2,000 Title III for translation/extra hours  <i>Object codes:</i> 1000-3999 salary/benefits
<p><b>Action 5.4</b> Establish at least 2 sessions of Parent Institute Quality Education (PIQE) at alternate sites, elementary and secondary, during the 2015-16 school year. Ensure that PIQE is provided in English, Spanish and Russian. Promote attendance through the use of Home School Liaisons, social media and school sites.</p> <p><b>Funding Source:</b> LCFF S/C and LCFF Base</p>	Districtwide  Except West Sac Indep. Study	<input checked="" type="checkbox"/> _X_ALL  OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	\$20,000  LCFF S/C and LCFF Base  <i>Object codes:</i> 5000-5999 professional services
<p><b>Action 5.5</b> Utilize technology to communicate more effectively and regularly with parents and the community. Provide professional development on the use of digital tools for communicating with parents and families. As per WUSD Technology Plan goals 4b3.2 and 4b.5, teachers And administrators will improve their knowledge of using digital tools such as email, social media, teacher created websites, and other services (Parentlink, Homelink, Learning</p>	Districtwide	<input checked="" type="checkbox"/> _X_ALL  OR: <input type="checkbox"/> _Low Income Pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: (Specify)_____	Parentlink: \$24,000 <b>Funding Source:</b> LCFF (Technology) Aeries/ Homelink: \$23,000

<p>Management System) to communicate with families.</p> <p><b>Funding Source:</b> LCFF Base (Tech plan)</p>			<p><i>Object codes:</i> 4000-4999 license/tech</p>
<p><b>Action 5.6</b> Continue to utilize Home School Liaisons to connect families with school sites and to strengthen the home school connection between families with a native language other than English and their children’s school. Home School Liaisons play a key role in increasing parent involvement through building relationships, fostering of instructional staff capacity to navigate cultural differences and providing personal invitations to school/district events. Build capacity of HSL with ongoing professional development.</p> <p><b>Funding Source:</b> LCFF S/C,</p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Salary/ benefits for 5.0 FTE Home School Liaisons: \$267,737 ongoing each year adjusted for benefits</p> <p>PD: \$2,500 LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>
<p><b>Action 5.7</b> As part of Parent University, continue to offer Latino Family Literacy meetings at participating sites. Latino Family Literacy supports early reading foundational skills in the home be promoting parents to read to children in their primary language and to expand on comprehension skills through discussion of literature.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide  Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$15,000 LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials</p>
<p><b>Action 5.8</b> Utilize the WUSD District English Learner Advisory Committee (DELAC) to provide input and advise on English Learner Programs, Local Control Accountability Plan (LCAP) and the Local Educational Agency (LEA) Plan. Offer convenient DELAC meeting times, provide light snack,</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$2,400 Title III</p> <p><i>Object codes:</i> 4000-4999</p>

translation and day care. Cost of \$300 per meeting. <b>Funding Source:</b> Title III			materials 1000-3999 salary/benefits
<b>Action 5.9</b> Expanded translation services to support parent/school communications including contracting with outside agency to provide translation in languages other than Spanish and Russian (done internally) and the purchase of headphone kit to facilitate translation during meetings. This will allow translation to happen concurrently. <b>Funding Source:</b> Title III, LCFF Base	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 LCFF Base for required items \$5,000 Title III for supplemental  <i>Object codes:</i> 1000-3999 salary/benefits Extra hours

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<p>The number of community events occurring at each site to exceed 5 per year.</p> <p>Parent surveys to show increased satisfaction with relationship to school staff.</p> <p>WUSD Advisory Committee participation to include 100% of sites represented, a minimum of 8 meetings held per year.</p> <p>Community representation on the WUSD Advisory Committee will meet or exceed 10% of members.</p> <p>Parent/Guardian participation at monthly parent trainings will exceed 35 participants The number of family members attending Back to School Night, Annual Title I Meeting and Open House, by site, to increase by 25%.</p> <p>At least 50% of sites will offer an English as a Second Language (ESL) class for parents wanting to develop English language</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Action 5.1</b> The Director of Community Engagement will continue to grow outreach and channels of communication through community meetings, social media and networking with business partners to increase parental and community awareness about school readiness, literacy and college/career options. <b>Funding Source:</b> LCFF Base	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	129,0332 salary + benefits cost for classified manager working 12 month calendar  <i>Object codes:</i>

			1000-3999 salary and benefits  LCFF Base
<p><b>Action 5.2</b> Continue to utilize Home School Liaisons to connect families with school sites and to strengthen the home school connection between families with a native language other than English and their children’s school. Home School Liaisons play a key role in increasing parent involvement through building relationships, fostering of instructional staff capacity to navigate cultural differences and providing personal invitations to school/district events. Build capacity of HSL with ongoing professional development.</p> <p><b>Funding Source:</b> LCFF S/C</p>	Districtwide  Except West Sac Indep. Study	<input type="checkbox"/> ALL  OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$263,115 salary + benefits  \$6,000 extra hours  LCFF S/C  1000-3999 salary/benefits
<p><b>Action 5.3</b> Utilize the WUSD Advisory Committee (comprised of representatives from: each school site, parents, community members, bargaining units &amp; the WUSD Board of Trustees) to collaborate around:</p> <ul style="list-style-type: none"> <li>• LCAP</li> <li>• LEA Plan</li> <li>• Parent Involvement Policies</li> <li>• CCSS</li> <li>• School climate &amp; safety</li> <li>• Other district initiatives</li> </ul> <p>The committee will meet at least 8 times per year at the district office. Principals attend and bring 2-3 site specific stakeholders with them. Translation will be provided.</p> <p><b>Funding Source:</b> Title I Parent Involvement</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 Title I Parent Involvement  <i>Object codes:</i> 4000-4999 materials  1000-3999 salary/benefits
<p><b>Action 5.4</b> Offer translation services to support parent/school</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR:	6,000 LCFF Base for required

<p>communications including contracting with outside agency to provide translation in languages other than Spanish and Russian (done internally) and utilize headphone kits to facilitate translation during meetings. This will allow translation to happen concurrently.</p> <p><b>Funding Source:</b> Title III, LCFF Base</p>		<p><input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>items  \$6,000 Title III for supplemental</p> <p><i>Object codes:</i>  1000-3999 salary/benefits  Extra hours</p>
<p><b>Action 5.4</b> Provide Parent Trainings, “Parent University” monthly at alternate sites and times to meet the diverse needs of the community. Trainings to include items such as; Making Sense of CCSS, Family Literacy, Preparing students to meet college entrance criteria, Career Technical Opportunities, Preparing children for the 21<sup>st</sup> Century world, cyber safety, and more. District to provide facility, trainers, childcare, snacks, water and translation.</p> <p><b>Funding Source:</b> Federal Funds</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$20,000</p> <p>Title I Parent Involvement district and site funds</p> <p><i>Object codes:</i>  1000-3999 salary/benefits  4000-4999 materials and supplies</p>
<p><b>Action 5.5</b> Utilize the WUSD District English Learner Advisory Committee (DELAC) to provide input and advise on English Learner Programs, Local Control Accountability Plan (LCAP) and the Local Educational Agency (LEA) Plan. Offer convenient DELAC meeting times, provide light snack, translation and day care. Cost of \$300 per meeting.</p> <p><b>Funding Source:</b> Title III</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$2,400  Title III</p> <p><i>Object codes:</i>  4000-4999 materials and supplies</p>
<p><b>Action 5.6</b> Establish at least 3 sessions of Parent Institute Quality Education (PIQE) at alternate sites, elementary and secondary, during the 2015-16 school year. Ensure that PIQE is provided in English, Spanish and Russian. Promote</p>	<p>Districtwide   Except West Sac Indep.</p>	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$30,000</p> <p>LCFF S/C</p>



<p>attendance through the use of Home School Liaisons, social media and school sites.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Study</p>	<p><u>    </u> Other Subgroups:(Specify)_____</p>	<p><i>Object codes:</i> 5000-5999 professional services 4000-4999 materials and supplies</p>
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**LCAP Year 3: 2017-18**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>The number of community events occurring at each site to exceed 5 per year.          Parent surveys to show increased satisfaction with relationship to school staff.          WUSD Advisory Committee participation to include 100% of sites represented, a minimum of 8 meetings held per year.          Community representation on the WUSD Advisory Committee will meet or exceed 10% of members.          Parent/Guardian participation at monthly parent trainings will exceed 40 participants          The number of family members attending Back to School Night, Annual Title I Meeting and Open House, by site, to increase by 25% as compared to school year 2015-16.          At least 50% of sites will offer an English as a Second Language (ESL) class for parents wanting to develop English language.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Action 5.1</b> The Director of Community Engagement will continue to grow outreach and channels of communication through community meetings, social media and networking with business partners to increase parental and community awareness about school readiness, literacy and college/career options.</p> <p><b>Funding Source:</b> LCFF Base</p>	<p>Districtwide</p>	<p>X_ALL            OR:            ___Low Income Pupils ___English Learners            ___Foster Youth ___Redesignated fluent English proficient            ___Other Subgroups: (Specify)_____</p>	<p>\$130,000 LCFF Base</p> <p><i>Object codes:</i> 1000-3999</p>
<p><b>Action 5.2</b> Expand Parent University to include greater course offerings based on parent interests.</p> <p><b>Funding Source:</b> LCFF Base and S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p>___X_ALL            OR:            ___Low Income Pupils ___English Learners            ___Foster Youth ___Redesignated fluent English proficient            ___Other Subgroups: (Specify)_____</p>	<p>\$15,000 LCFF Base \$10,000 LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>

			4000-4999 materials and supplies
<p><b>Action 5.3</b> Utilize the WUSD District English Learner Advisory Committee (DELAC) to provide input and advise on English Learner Programs, Local Control Accountability Plan (LCAP) and the Local Educational Agency (LEA) Plan. Offer convenient DELAC meeting times, provide light snack, translation and day care. Cost of \$300 per meeting.</p> <p><b>Funding Source:</b> Title III</p>	Districtwide	<p><input type="checkbox"/> ALL  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$3,000</p> <p>Title III</p> <p><i>Object codes:</i> 4000-4999 materials and supplies</p>
<p><b>Action 5.4</b> Offer translation services to support parent/school communications including contracting with outside agency to provide translation in languages other than Spanish and Russian (done internally) and the purchase of headphone kit to facilitate translation during meetings. This will allow translation to happen concurrently.</p> <p><b>Funding Source:</b> LCFF Base</p>	Districtwide	<p><input type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>6,500 LCFF Base for required items  \$6,500 Title III for supplemental</p> <p><i>Object codes:</i> 1000-3999 salary/benefits Extra hours</p>
<p><b>Action 5.5</b> Continue to utilize Home School Liaisons to connect families with school sites and to strengthen the home school connection between families with a native language other than English and their children’s school. Home School Liaisons play a key role in increasing parent involvement through building relationships, fostering of instructional staff capacity to navigate cultural differences and providing personal invitations to school/district events. Build capacity of HSL with ongoing professional development.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$275,115 salary + benefits</p> <p>\$6,000 extra hours</p> <p>LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits</p>

<p><b>Action 5.6</b> Continue to offer Latino Family Literacy meetings at participating sites. Latino Family Literacy supports early reading foundational skills in the home by promoting parents to read to children in their primary language and to expand on comprehension skills through discussion of literature.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$18,000</p> <p>LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials and supplies</p>
<p><b>Action 5.7</b> Establish at least 3 sessions of Parent Institute Quality Education (PIQE), or comparable program, at alternate sites, elementary and secondary, during the 2015-16 school year. Ensure that PIQE is provided in English, Spanish and Russian. Promote attendance through the use of Home School Liaisons, social media and school sites.</p> <p><b>Funding Source:</b> LCFF S/C</p>	<p>Districtwide</p> <p>Except West Sac Indep. Study</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Projected \$30,000</p> <p>LCFF S/C</p> <p><i>Object codes:</i> 1000-3999 salary/benefits 4000-4999 materials and supplies</p>

## Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 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 Education Code 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?

**Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Original GOAL from prior year LCAP:	<b>Strategic Goal 1. 21st Century Skills:</b> Students Will demonstrate essential skills including authentic literacy; skillful reading and writing; computational and problem solving skills; critical thinking; inquiry and investigation; presentation and persuasion; and collaboration; and citizenship. Students will graduate from WUSD college and career ready, prepared for independent living, citizenship and lifelong learning.	Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 <u>  </u> 4 <u>x</u> 5 <u>  </u> 6 <u>  </u> 7 <u>  </u> 8 <u>x</u> COE only: 9 <u>  </u> 10 <u>  </u>  Local : Specify _____
Goal Applies to:	Schools: ALL	

Applicable Pupil Subgroups: ALL with special consideration to low-income, EL and under-performing

Expected Annual Measurable Outcomes:

- Define academic and career and college pathways at RCHS as "majors".
- Students "declared" in a major comprise 15% of student population.
- Students enrolled in courses meeting UC A-G requirements comprise 50% of student population.
- Common core aligned materials are identified and utilized to support student learning.
- Push-in, pull-out, or regrouping interventions are provided to identified low-performing students in numeracy and literacy to bring students' skills up to grade-level.
- Grade level proficiency in E/LA and Mathematics on state assessments to grow by 3%.
- CAHSEE pass rates in E/LA and Mathematics improve by 3%.
- Percent of EL students making annual progress in English will increase to meet the state target (AMAO 1). Percent of EL students attaining English proficiency after 5 years will increase to meet the state target (AMAO 2).
- Redesignation rate of EL students to fluent-English proficient will increase by 1%.
- Develop matrix for monitoring acquisition of 21st Century skills.
- Establish baseline for current student performance.
- Engage students and families in discussions about student performance and implications for future instruction and coursework.
- API targets established.
- Grade level proficiency in E/LA and Mathematics on state assessments baseline established.

Actual Annual Measurable Outcomes:

- Defining academic and career and college pathways at RCHS is ongoing as reviewed by Curriculum Council
- The number of students declared in a major has not been quantified yet.
- Over 50% of students are currently enrolled in A-G courses.
- Common Core materials are identified and utilized to support student learning; a math pilot is beginning
- Regrouping students for differentiated intervention occurs daily through teaming and regrouping
- SBAC results are not available yet and can only be used as a baseline for next year.
- CAHSEE passage rates for 2013-14 (March) were:

Passing Rates	ELA	Math
All students	78%	80%
EL students	26%	37%
Low income	65%	71%

While passage rates for All Students is slightly above county and state passage rates, passage rates for EL and economically-disadvantaged is lower.

- WUSD did not meet AMAO's for English Learners in 2014-15.
- Reclassification rates for EL after 5 years will be available in November of 2015 following CELDT testing.
- Development of a matrix to measure 21<sup>st</sup> Century Skills has been postponed.
- A baseline for student performance will incorporate SBAC results.

	<ul style="list-style-type: none"> <li>EAP pass rates grow by 3%.</li> <li>AP pass rates grow by 3%.</li> <li>Increase the number of students receiving technology-based instruction and curriculum that supports Common Core Standards and Digital Citizenship skills to 33%.</li> <li>All students have access to current and Common-Core aligned materials for E/LA and Mathematics.</li> </ul>		<ul style="list-style-type: none"> <li>Back to school night, family literacy nights, family math nights, Open House events include information about CCSS and student performance.</li> <li>API targets are no longer available.</li> <li>SBAC results, released September of 2015, will be used as baseline data.</li> <li>0% of WUSD students chose to take the EAP in 2013-14.</li> <li>AP Pass rates for 2013-14 was 33%, 2014-15 data is not available yet. 787 students are enrolled in AP; an increase of 42 students from 2013-14. This year will serve as baseline data.</li> <li>Innovative Educator Classrooms received sets of devices for student use, along with coaching and technical support, resulting in an increase of 3,000 students (42%) receiving technology based instruction in at least one subject per day.</li> <li>100% of students had access to CCSS aligned instructional materials as evidenced by Williams Compliance &amp; purchase orders.</li> </ul>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1Purchase standards-aligned materials as identified by grade level needs	1.1 Projected need \$545,000, CCSS Implementation Funds (yr. 1only); Base & Lottery Object codes: 4000-4900	1.1CCSS materials including Engage NY Math program for K-8, and supplemental materials to enhance current ELA program, were purchased and disbursed to sites beginning July 2014. One hundred percent of K-8 teachers received math curriculum. WUSD was fully compliant per Williams's audit.	1.1 Actual expenditure was \$250,178 from Lottery and CCSS, additional 194,000 went to instructional technology, Object codes: 4000-4900

<p>1.2 Develop interim measures and outcomes that demonstrate student readiness for all students.</p>	<p>1.2 Teacher release days \$300,000 Implementation funds, Base, Title II, Object codes: 1000-3999 Personnel salaries and benefits</p>	<p>1.2 Due to SBAC interim assessments being released this school year, this project did not manifest. All K-8 teachers were trained on how to administer SBAC interims during Grade level meetings (February 2015) at no additional cost.</p>	<p>1.2 No expense due to alternate plan, see Changes in Actions/Services</p>
<p>1.3 Teachers will receive the appropriate Professional development to support 21<sup>st</sup> century technology tools, curriculum, and instruction, to support all students, as per the WUSD Technology Plan.</p>	<p>1.3 Professional development costs: \$38,225 Funding Source: CCSS Implementation funds (yr. 1 only); LCFF base; Title II object codes 1000-5800</p>	<p>1.3 Thirteen (13) workshops/192 participants (pilot teachers) on using Google Apps for Education to support 21st century teaching and learning were conducted.</p>	<p>1.3 \$38,225 was expended on salaries, materials, professional services, Object codes: 1000-5999</p>
<p>1.4 Provide Coordinator of Educational Technology and up to (2) Technology Teacher on Special Assignment (TOSA) over the course of the plan to support professional development on 21st Century technology tools, curriculum, and instruction, to support all students, as per the WUSD Technology Plan goals for Curriculum (section 3) and Professional Development (section 4.)</p>	<p>1.4 Salary/Benefits for existing Coordinator of Educational Technology: \$115,627, Base, Object codes: 1000-3999  Admin Secretary \$62,000 object codes: 1000-3999</p>	<p>1.4 Coordinator of Educational Technology, ongoing position 2014-15, Salary &amp; benefits and Administrative support were hired to implement WUSD Technology Plan.</p>	<p>1.4 Coord: \$115,627 Salary/Benefits, Admin Secretary: \$62,000 Object codes: 1000-3999</p>
<p>1.5 Implement Google Apps for Education as per WUSD Technology Plan goal 4b, to support all</p>	<p>1.5 Professional development costs:</p>	<p>1.5 Six (6) workshops/32 participants (non-pilot teachers and administrators) trained on using Google</p>	<p>1.5 \$8,500 (included in tech plan 1000-3999</p>

<p>students. Increase teacher proficiency on cloud computing tools through ongoing professional development.</p>	<p>\$8,475 Funding Source: CCSS implementation Funds; LCFF base; Title II Object codes 1000-3999</p> <p>Cloud computing support: \$350,000 Funding Source: LCFF Base</p>	<p>Apps in 2015-16.</p>	<p>salary &amp; benefits Cloud Computing \$350,000 Object codes: 1000-5999</p>
<p>1.6 Increase Instructional Technology Support to ensure access for all students to tools for technology support, additional staffing added 2nd year</p>	<p>1.6 Expenditures for extra staffing to begin 2nd year, Object codes: 1000-3999</p>	<p>1.6 No cost in year 1. 1000-3999</p>	<p>1.6 No additional cost in Year 1, Object codes: 1000- 3999</p>
<p><u>Actions to further support low-income, EL and Foster Youth- LCAP 2014-15 Section B</u></p>	<p>Section B</p>	<p><u>Actions to further support low-income, EL and Foster Youth- LCAP 2014-15 Section B</u></p>	<p>Section B</p>
<p>1.7 Implement Read 180 and System 44 in grades 3-8 to support struggling readers.</p>	<p>1.7 Projected cost for software \$38,600, Lottery funds, Object codes:4000-4999</p> <p>Instructional materials: \$15,000 Funding Source: Inst Materials (Lottery)</p>	<p>1.7 Read 180 and Systems 44 were fully implemented districtwide.</p>	<p>1.7 Cost incurred \$53,000 for software fees, Lottery funds, Object codes: 4000-4999</p>
<p>1.8 Through regularly held grade level and subject</p>	<p>1.8 Estimated need</p>	<p>1.8 Teaming and regrouping to provide specific</p>	<p>1.8 \$15,000 for</p>



<p>area meetings, students in need of academic interventions will be identified. Data-driven interventions will be provided and monitored. Interventions will be provided during daily instruction, teaming and regrouping, differentiation during universal access, targeted literacy and math intervention classes and additional Instructional time.</p> <p>1.9 Assessments of progress will be given every 6-9 weeks. Students receive data-driven interventions until skills gaps are closed.</p> <p><b>1.10</b> Provide supplemental support classes in ELA and Math to extend instruction for targeted students needing addition support to meet standards</p> <p><b>1.11</b> Teachers in grades K-5 will regroup students across a grade level in order to provide daily, targeted ELD instruction based on student proficiency levels.</p> <p><b>1.12</b> English learners will be scheduled into designated ELD classes based on assessed needs.</p>	<p>\$15,000 for additional intervention materials, LCFF S/C, Object codes: 4000-4999</p> <p>1.9 No additional cost--built in to schedule: \$0</p> <p>1.10 Salary /benefits for 2.34 FTE support sections in ELA and Math (Gr. 9-12): \$149,000 Funding Source: LCFF Supp/Con</p> <p>1.11 No additional cost--built into schedule: \$0</p> <p><b>1.12</b> 0.83 FTE for ELD support classes at RCHS: \$63,000 Funding Source: LCFF Supp/Con</p> <p>0.33 FTE for ELD support at Yolo</p>	<p>differentiated instruction occurred at each elementary site, K-5.</p> <p>1.9 Progress assessed every 6-9 weeks.</p> <p>1.10 Students were enrolled appropriately into these support classes. Support classes were include in the master schedule.</p> <p>1.11 Students were enrolled appropriately into these support classes.</p> <p>1.12 Classes offered per the master schedule.</p>	<p>materials including headsets, Lottery, Object codes: 4000-4999</p> <p>1.9 No cost incurred</p> <p>1.10 Cost of Salary/benefits for 2.34 FTE support sections in ELA and Math (Gr. 9-12): \$149,000 <b>Funding Source:</b> LCFF Supp/Con 1000-3999</p> <p>1.11 No cost incurred</p> <p>1.12 Cost as anticipated \$85,059, LCFF S/C, <i>Object codes:</i> 1000-3999 salary/benefits .33 FTE for ELD support at Yolo HS, \$22,059, LCFF S/C funds, <i>Object</i></p>
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<p><b>1.13</b> Imagine Learning English, a computer-based ELD program, will be utilized at all elementary sites to provide individualized support for English learners to improve English proficiency skills.</p> <p><b>1.14 ELD materials will be purchased as needed to support the instructional programs</b></p> <p><b>1.15</b> All EL students will be assessed with the California English Language development Test(CELDT) annually to determine English proficiency level and growth in English proficiency over time. ELD progress monitoring assessments (ELDPM) will be administered to ELs in grades TK-5 two times per year to monitor language acquisition.</p>	<p>High: \$22,059 Funding Source: LCFF Supp/Con</p> <p><b>1.13</b> ILE Licenses: \$35,000 Funding Source: Instructional materials, lottery</p> <p><b>1.14 ELD instructional materials: \$20,000 Funding Source: Instructional materials, lottery</b></p> <p><b>1.15</b> Projected cost of CELDT test administrators, \$30,000 salary /benefits, LCFF S/C, Object codes 1000-3999</p>	<p><b>1.13</b> Imagine Learning was utilized to support English Learners with CELDT Scores 1-3 as intervention during teaming and regrouping and during after school intervention.</p> <p>1.14 Instructional materials delivered and utilized in the classroom</p> <p><b>1.15</b> CELDT testing and EL Progress monitoring occurred as planned.</p>	<p>codes: 1000-3999</p> <p>1.13 \$99,000 cost incurred for <b>3-year license</b>, Title III funded, Object codes: 4000-4999</p> <p>1.14 Cost incurred \$20,000 4000-4999</p> <p><b>1.15</b> Actual cost estimated at \$32,000 salary and benefits, LCFF 5/C, Object codes: 1000-3999</p>
<p>Scope of service:</p>	<p>Districtwide</p>	<p>Scope of service:</p>	<p>Districtwide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other  Subgroups: (Specify) _____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other  Subgroups: (Specify) _____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Progress towards reaching Goal 1 is ongoing. Students are gaining more and more access to digital devices to support 21<sup>st</sup> Century Learning through the roll out of classroom sets of tablets and teacher training on using technology as a powerful educational tool. Educators are becoming more comfortable and adept at using technology to enhance Common Core teaching and learning. There is excitement about programs like Google Apps for Education (GAFE.) However; district staff and instructional leaders realize that developing 21<sup>st</sup> Century Skills goes beyond using technology. Professional development on how to teach student groups to work collaboratively is a need. Additionally, the district is committed to using Project Based Learning as a venue to approach Common Core instruction and the integration of subjects across content areas. of Professional Development opportunities for teachers that are delivered by outside providers that meet the goal of ensuring that all students have access to 21<sup>st</sup> century technology, curriculum, and instruction. All stakeholders agree that preparing students to be college or career ready begins with meeting Goal #1.

Actual measures of actions show the following:

- CCSS materials were distributed as outlined in LCAP 2015-16; materials include copies of bridge curriculum to fill the gap between CA State Standard aligned curriculum and CCSS aligned curriculum. The district will pilot and purchase CCSS aligned curriculum as recommendation become available. In the meantime, all students have access to instructional materials and the district is Williams Act compliant.
- There is a need to provide additional professional development opportunities for teachers to be delivered by education technology teacher experts to meet the goal of ensuring that all students have access to 21<sup>st</sup> century technology, curriculum, and instruction. The hiring of an Educational Technology Coordinator has increased the quality and quantity of professional development offerings.
- Due to the release of SBAC Interim Assessments, and the shortage of available substitute teachers to provide release time for teachers, release days to create interim assessments did not occur. Instead, all K-8 teachers were provided training, during February grade-level meetings (GLAMs) on how to administer SBAC interim assessments.
- The cost of implementing some pieces of the technology plan were overestimated. The cost savings of \$245,750 was re-allocated to other high priority technology projects as the district moves toward 1:1 digital devices in four years. Although, the district is committed to 1:1 device to student ratio, there is consideration of making that a four year rather than three year plan.
- Imagine Learning, budgeted for \$35,000 each year was converted to a 3-year license and is reflected in LCAP 2015-

16 only.  
*Object codes: 4000-4999*

The changes in actions and services next year include:

- Due to the shortage of available substitute teachers, we are looking at finding ways to increase professional development options in addition to teacher release days. Some options considered include providing more trainings after school, on non-student days and through the use of technology (flipped PD.)
- Using an integrated approach to professional development so that educational technology is included in trainings around CCSS, ELD, NGSS and classroom management strategies.
- Instructional staff recognize the need for CCSS-aligned curriculum in ELA and are looking to pilot as soon as publishers produce quality materials.

The position of Classified Director of Technology was shifted to a Credentialed Director of Instructional Technology based on input from stakeholder groups who recognized the need for an instructional leader in this role.

State priorities for this goal will be revised as needed.

**NOTE: *Priorities may be revised as needed. Actions and services noted in Year 1 and not addressed in Years 2-3, were one-time events or discontinued based on district and site level needs:***

- Assessment of progress will be given every 6-9 weeks (LCAP 2014-15) This model is being revisited due to new standards and assessment cycles.
- English Learners scheduled into ELD classes. This is a mandate and does not need inclusion in LCAP per internal discussions.
- Imagine Learning – 3 year license
- ELD materials will be purchased. This is a mandate and does not need inclusion in LCAP per internal discussions.

Original GOAL from prior year LCAP:	<b>Strategic Goal 2. Educational Opportunities:</b> Students will access a broad course of study, with multiple opportunities and options for future vocation. In addition to core subjects, offerings in our schools will include Career and Technical Education (CTE) pathways; Visual and Performing Arts; high-level Mathematics, high-level laboratory and applied Sciences; and World Languages	Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	
Expected	• Continue AVID program in grades 6-12 with 3 teachers	Actual • Site and district teams attended AVID trainings including

<p><b>Annual Measurable Outcomes:</b></p>	<p>per site attending the summer institute.</p> <ul style="list-style-type: none"> <li>• Comprehensive college and career guidance and student portfolio program procured and implemented for students in grade 9.</li> <li>• Course pathways and capstone course fully defined for Engineering/Design; Robotics; and Video Production programs.</li> <li>• Bryte facility developed and prepared for 2015-16 occupation with Construction Tech and Culinary programs.</li> <li>• Student participation in seven signature CTE pathways will increase by 5%.</li> <li>• 12% of all students will have access to a mobile device (Year 1 of a 4-year deployment)</li> <li>• Establish base line data of students participating in online A-G curriculum.</li> <li>• Increase access to regular, leveled VAPA instruction from 4 years to 6 years in the music strand</li> <li>• Deliver visual and performing arts standards-driven instruction in dance, theater, music, and visual arts to all 4<sup>th</sup> and 5<sup>th</sup> graders in the district</li> <li>• Adjust grade 6-8 master schedules to provide leveled instruction in band to feed into high school program</li> <li>• Program offerings at River City High School will include advanced courses in Chinese and Russian, in addition to the currently offered advanced French and Spanish courses</li> <li>• Extend Elkhorn Bilingual program to include L1 instruction into 4<sup>th</sup> grade content</li> <li>• Continue and expand after-school Spanish language instruction at Southport Elementary</li> <li>• Increase number of student enrolled in world languages</li> </ul>	<p><b>Annual Measurable Outcomes:</b></p>	<p>30 teachers.</p> <ul style="list-style-type: none"> <li>• Comprehensive career and college guidance is provided to 9<sup>th</sup> graders students through on-site counselors. The student portfolio system is in the implementation stage.</li> <li>• AP passage rates for 2014-15 are not available at this time. AP passage rates for 2013-14 were 33% and will serve as a starting point to measure student growth.</li> <li>• Course pathways are being designed</li> <li>• Bryte facility opened with full classes in culinary arts.</li> <li>• Signature pathways through CTE enrollment has expanded due to the addition of the culinary academy.</li> <li>• Over 33% of students received access to a mobile device.</li> <li>• Baseline not established.</li> <li>• Students have access to VAPA in grades 4, 5 and 9-12<sup>th</sup>.</li> <li>• Visual and performing arts standards-driven instruction in dance, theater, music, and visual arts to all 4<sup>th</sup> and 5<sup>th</sup> graders in the district is delivered weekly.</li> <li>• Leveled instruction in band has not yet been implemented; logistical issues have been an obstacle</li> <li>• Foreign Languages taught at RCHS include French, Spanish and Chinese. AP Russian is not yet available through the College Board.</li> <li>• The bilingual program at Elkhorn Village Elementary remains K-3. There is interest in expanding the program into dual immersion.</li> <li>• Southport Elementary provided after-school Spanish language instruction with a credentialed teacher 3 times per week.</li> <li>• The percentage of students enrolled in world languages in 2014-15 will be used as baseline.</li> <li>• Baseline figures for enrollment will be determined in the spring of 2016.</li> <li>• Pass rates in EAP, AP, and STEM courses data for 2014-</li> </ul>
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- at River City High School by 5%
- Establish baseline figures for enrollment in world languages by representation by student groups to set targets for proportional representation.
- Pass rates in EAP, AP, and STEM courses will increase by 10% each year. Enrollment profile will improve by 20%.
- CAHSEE data shows first time passage rates commensurate with county levels.
- EL CAHSEE passage rates will be commensurate with county levels.
- Graduation Rates
- Enrollment in CTE Programs meets capacity each year.
- CAHSEE tracking

15 will be baseline. AP passage rates for 2014-15 are not available at this time. AP passage rates for 2013-14 were 33% and will serve as a starting point to measure student growth.

- CAHSEE passage rates for 2013-14 will be used as baseline:

March 2014 Administration

Passing Rates	ELA	Math
All students	78%	80%
EL students	26%	37%
Low income	65%	71%

Graduation rates:

	Name	Cohort Students	Cohort Graduates	Cohort Graduation Rate	Cohort Dropouts	Cohort Dropouts Rate		Cohort Still Enrolled
5772 694	Washington Unified	524	462	88.2	44	8.4		

- The graduation rate of 88.2% will serve as baseline data for continuing improvement. The dropout rate at 8.4% will also serve as baseline as WUSD strives to decrease this number as low as possible.
- WUSD CTE classes are fully enrolled. An additional 185 students are expected to enroll in the new Culinary Academy opening in the fall of 2015.

- WUSD monitors and tracks CAHSEE passage rates after each cycle of assessment.

**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Purchase and implement Naviance College and Career Readiness Program for grade-levels 6-12 districtwide, to support all students at these grade	2.1 Cost of Naviance Program: \$13,000 Funding Source: LCFF Base Object codes: 4000-4999	2.1 Naviance was purchased and implemented beginning of school year. During the 1 <sup>st</sup> year of implementation, all students in grade 9 participated in the program.	2.1 Actual cost of Naviance \$14,500, Base, Object codes: 4000-4999
2.2 Provide administrative, instructional an support staff to implement and expand the CTE program on the Bryte campus (to begin in January 2015, to support all student groups	2.2 Salary /benefits for 1.0 FTE Site Administrator for CTE: \$60,000 Funding Source: LCFF (CTE)  Salary/benefits for 1.0 FTE School Secretary II: \$25,000 Funding Source: LCFF (CTE)	2.2 The Director of Career Technical Education was hired in February, 2014. This action is completed. Due to needs of the program, the position of School Secretary was upgraded to Admin Secretary I.	2.2 Expenditure of \$85,000 Salary & benefits, LCFF Base, Object codes: 1000-3999
2.3 Deploy mobile devices to classrooms. Yr. 1: Implement and monitor the mobile devices pilot of devices, program of approximately 900 devices	2.3 Cost of 900 mobile devices and carts: \$540,000 Funding Source: CCSS Implementation Funds, 4300-4499	2.3 Over 900 devices were deployed, covering over 33% of students	2.3 \$540,000 expended on technology, 4300-4499
2.4 Provide wireless connectivity districtwide and	2.4 Anticipated cost	2.4 Wireless project is on track to be completed by	2.4 Actual cost,

monitor access. Supports all students groups.	of wireless districtwide, \$1,000,000, Base, Object codes: 1000-5000 for extra hours, materials, hardware & software	August, 6 schools completed (April), Cost was less than anticipated	\$915,000 Base, 1000-5000 for salaries, benefits, materials and professional services
2.5 Purchase and implement an online course curriculum for the Independent Study Program to support all students.	2.5 Cost of pilot program, \$2,000, LCFF, 4000-4999	2.5 Pilot program was implemented at Yolo High School, considering expansion in Year 2	2.5 Actual cost \$2,000, LCFF S/C, Object codes: 4000-4999
2.6 Hire additional VAPA teachers to increase program services. Serves all student groups.	2.6 First year, hire(3) FTE VAPA teachers for grades K-5, \$270,000, Base 1000-3999	2.6 Three FTE additional VAPA teachers were hired in June of 2014. They each teach a VAPA teachers, \$270,000, Base, teachers for grades strand; dance, music, theater, visual arts to grades 4-5. This allows classroom teachers prep time to refine CCSS lessons. The program has had positive feedback from students, teachers and parents.	2.6 Salary /benefits, 3 FTE teachers, \$270,000, Base, Object codes: 1000-3999
2.7 Purchase additional instruments, partner experiences, and materials to provide VAPA instruction in grades TK-12. Serves all student groups.	2.7 Instruments, Partner experiences, and materials: \$110,000 Funding Source: LCFF Base object codes 4000-5999	2.7 VAPA materials were purchased for full implementation of the 4-5 programs and for the RCHS music program.	2.7 \$110,000 for instruments, supplies, and field trips, Base, object codes: 4000-5999
2.8 Store keyboard lab equipment at K-8 sites; furnish VAPA program room at Westmore Oaks. Serves all student groups.	2.8 \$10,000 for furnishings and storage items, object codes: 4000-4999	2.8 Support for VAPA at Westmore Oaks including furniture and materials were purchased. Additional space was not acquired; \$60,000 was not allocated to this action.	2.8 \$10,000 for furnishings and storage, Base, object codes 4000-4999



<p>2.9 Offer improved high-level STEM courses at River City High School for all students.</p> <p>2.10 Encourage enrollment in STEM through increased participation in MESA and Mathletes competitions. Evaluate Project Lead the Way and expand. Serves all student groups.</p> <p>2.11 Through support programs such as MESA and AVID, Students prepared for and guided to high-level STEM courses. Serves all student groups.</p> <p><u>Actions to further support low-income, EL and Foster Youth- LCAP 2014-15 Section B</u></p> <p>2.12 Offer AVID program as an elective class to support underrepresented students at all 6-12 schools; train AVID teachers, adding additional teachers in Yr. 2 and Yr 3.</p>	<p>Provide additional instructional space at K-8 schools for VAPA program: \$60,000 Funding Source: LCFF Base</p> <p>2.9 No additional cost</p> <p>2.10 No additional cost--student course assignments: \$0</p> <p>2.11 No cost--course assignments: \$0</p> <p>Section B</p> <p>2.12 AVID teacher and admin training costs; AVID program activities: \$112,000 Funding Source: LCFF Supp/Con, LCFF Base (AVID) Object codes: 1000-4900</p>	<p>2.9 Courses in Computer Programming and Bio Medical were approved by Curriculum Council and added to the RCHS master schedule.</p> <p>2.10 A MESA participation increased by 22 students, RCHS added a club and came away with several awards.</p> <p>2.11 Support programs such as MESA and AVID, Students prepared for and guided to high-level STEM courses</p> <p><u>Actions to further support low-income, EL and Foster Youth- LCAP 2014-15 Section B</u></p> <p>2.12 AVID enrollment continues to increase. Teachers, parents, and students have expressed interest in expanded AVID programs.</p>	<p>2.9 No additional cost for this action.</p> <p>2.10 No additional cost</p> <p>2.11 No cost--course assignments: \$0</p> <p>Section B</p> <p>2.12 Cost of \$112, 00 incurred. Object codes 1000-4000</p>
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<p>2.13 Provide 1.0 FTE Career Specialist to support Yolo students in accessing CTE pathways and linked learning opportunities</p> <p>2.14 Develop and implement procedures for awarding the Seal of Biliteracy to eligible Students</p> <p>2.15 Provide resources for training, planning time and support materials for the bilingual program at Elkhorn Village School</p> <p>2.16 Support and expand student participation in Mathematics, Engineering, and Science Achievement (MESA) activities and competitions</p>	<p>2.13 Projected personnel cost, \$50,000 LCFF S/C 1000-3999</p> <p>Training, equipment, materials and supplies for Career Specialist: \$2,000 Funding Source: LCFF Supp/Con</p> <p>2.14 Efforts (MOU Seal of Biliteracy work and release time for World Language teachers) begin in 2nd year.</p> <p>2.15 Costs for training, planning time and materials: \$7,000 Funding Source: LCFF Supp/Con object codes 4000-5999</p> <p>2.16 \$1,000 for fees Object codes 4000-5999 LCFF S/C</p>	<p>2.13 A Career Specialist at Yolo was hired and has provided support to students accessing CTE pathways.</p> <p>2.14 This action will take place in 2015-16 per the latest LCAP.</p> <p>2.15 The bilingual program at Elkhorn School was supported through site Title 1 and QEIA funding</p> <p>2.16 2.15 MESA participation included several competitions and awards received.</p>	<p>2.13 Salary and Benefits of \$50,000 and \$2,000 for supplies incurred; LCFF S/C, <i>object codes</i> 1000-5999</p> <p>2.14 This action was postponed until 2015-16 no cost.</p> <p>2.15 Centralized funding was not used to support this action.</p> <p>2.16 Cost incurred \$1,000 Object codes 4000-5999 LCFF S/C</p>
<p>Scope of service:</p>	<p>Districtwide</p>	<p>Scope of service:</p>	<p>Districtwide</p>

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Goal #2, Educational Outcomes, is moving along well. The hiring of an experienced CTE Director has moved WUSD forward in the expansion of career pathways for students. CTE plans include, as actions under LCAP 2015-16, the following:

- Add capstone course to Engineering/Design/Robotics pathway, 4<sup>th</sup> course in a sequence
- Professional development training for staff on effective CTE instruction specific to field. Add capstone course to Biomedical Sciences pathway, 4<sup>th</sup> course in a sequence
- Reinitiate CTE Video Production Pathway at RCHS, hire 1 FTE instructor
- Explore options for expanding Construction pathway at Bryte
- Create integrated CTE/Core course outlines for Farm to Fork at two levels. Explore combining Farm to Fork and Culinary as single, 4-course pathway or as two separate pathways
  - Build upon connections to urban farms and Center for Land-Based Learning
  - Apply for SSP Implementation grant
- Implement Science, Technology, Recreation, Engineering, Art, Math (STREAM2) grant (with YCOE and surrounding school districts) should it be awarded. Focus on Culinary options.

The hiring of 3 additional VAPA teachers to support 4 & 5<sup>th</sup> grade students, meant that students in grades 4-12 had the opportunity to access visual and performing arts. This will continue with plans to expand more fully in the coming years. Input from the Community Forums and the WUSD LCAP survey reflect community desires for an expansion of the VAPA program. This action is on track for an additional 1 FTE VAPA teacher. VAPA grades 4-5 students have had access to VAPA all year. The program has been well-received and there is interest in expansion. All stakeholder groups express interest in this.

Naviance, software program supporting students with career/college choices, cost was more than was expected. It was purchased for all grades at the HS. Counseling staff has been trained 2-3 times.

Bryte Culinary Academy will be opening this fall. There are 185 students wanting to enroll and we will accommodate

	<p>as many as possible. Plans are to include a Farm to Fork component – see LCAP 2015-16.</p> <p>The districtwide wireless internet connection is on track. As of May, six sites are completely wireless. By August 2015, all sites including the district office will be wireless. The WUSD Technology Plan will continue into LCAP 2015-16 and beyond.</p> <p>The shift in the job description of Classified Technology Director to Credentialed Instructional Technology Director has provided alignment between academic instructional needs and technology. This shift has provided a greater emphasis on technology as an instructional tool to support student’s success in the 21<sup>st</sup> Century.</p> <p><b>NOTE: Actions and services noted in Year 1 and not addressed in Years 2-3, were one-time events or discontinued based on district and site level needs. Priorities may be revised as needed.</b></p>
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Original GOAL from prior year LCAP:	<b>Goal 3 High Quality Teaching and Learning:</b> Students will become college and career ready through high quality instruction in Common Core State Standards (CCSS). Students will learn through robust inquiry; collaboration; problem- and project-based learning (PBL); and skillful and appropriate use of technology. Ongoing assessment of student progress will drive support and opportunities for students with learning challenges as well as for accelerated learners.	Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3__ 4__ 5__ 6__ 7 <u>x</u> 8 <u>x</u> COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Coaching and professional development in Common Core State Standards (CCSS) will continue; training for teachers in Next Generation Science Standards (NGSS) will begin for 6-8 Science teachers.</li> <li>Full and effective implementation of Common Core standards-aligned content and methodology as recorded in regular observational data conducted at all sites, at all levels.</li> <li>Professional development and direct coaching of teachers increases by 40%.</li> <li>Formative assessments developed for students at four grade levels</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>The district provided extensive professional development on CCSS and ELD State Standards including 2 teacher buy-back days, voluntary after school trainings and a cohort of Innovative Educators equipped with knowledge of utilizing technology to promote college and career readiness.</li> <li>Implementation of CCSS has been varied across the district. Calibrated observations, including teams of administrators and teachers, noted pockets of excellence as well as areas needing refinement.</li> <li>Professional development and direct coaching increased with 2 additional Teachers on Special</li> </ul>
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	<ul style="list-style-type: none"> <li>• Monitor teacher credentialing and content requirements (HQT and misassignment) to ensure minimal teaching assignments</li> <li>• Modify current two-year induction and support program (“BTSA”) to use the most current version of the Formative Assessment System (FAS) from the New Teacher Center.</li> <li>• Add a Program Specialist to increase rigor and monitoring of progress of new teachers and their support providers.</li> <li>• Reduce the number of new teachers each support provider is serving to maintain and one-to-one ratio.</li> <li>• Job-embedded professional development and increased, targeted 1:1 coaching to ensure teachers are skilled in using instructional strategies designed to reach all learners and lower barriers to learning, and in using best-known strategies for good first instruction.</li> <li>• Professional development and coaching will continue in regard to collaborative learning strategies that result in greater Depths of Knowledge (DOK) (levels 3 &amp; 4).</li> <li>• Explore, develop or refine options for gifted learners in TK-12, such as GATE, International Baccalaureate, concurrent high school/college enrollment.</li> <li>• Specially-trained teachers on special assignment (TOSAs) will facilitate grade-level and subject-area planning meetings at all sites using a system of capturing and disaggregating data measuring student progress. Follow-up coaching will be provided.</li> <li>• Additional EL Intervention Specialist time will improve and increase opportunities for designated ELD instruction and targeted sites.</li> <li>• 25% of district teachers will have participate in training on the CA ELD Standards.</li> <li>• Teachers will receive coaching and support as needed</li> </ul>		<p>Assignment (TOSA) for regular programs and I additional to support EL at three sites.</p> <ul style="list-style-type: none"> <li>• Formative Assessment Development is in process. Currently, the district is planning to use SBAC Interim Assessments as benchmark data.</li> <li>• Human Resources regularly monitors HQT requirements and submits annual reports. The percentage of highly qualified teachers for school year 2014-15 was 100%.</li> <li>• The WUSD Teacher Induction Program has included professional development on FAS from the New Teacher Center.</li> <li>• A program specialist position was added to Educational Services to support new teachers.</li> <li>• The ratio of Induction Support Providers (SP) to Induction Program new teachers did not meet the 1:1 target. The ratio of SP to new teachers as 30:45 or 1.5%. The goal of 1:1 will continue into 2015-16.</li> <li>• Job-embedded professional development and increased, targeted 1:1 coaching to ensure teachers are skilled in using instructional strategies designed to reach all learners and lower barriers to learning, and in using best-known strategies for good first instruction is an on-going process. There is more work to be done to reach 1:1.</li> <li>• Professional development and coaching continue.</li> <li>• Options for gifted learners and high achievers are being addressed through the development of a GATE plan in 2015-16.</li> <li>• Specially-trained teachers on special assignment (TOSAs) facilitated grade-level and subject-area planning meetings at all sites using a system of capturing and disaggregating data measuring student progress. Follow-up coaching was provided.</li> <li>• The increase in English Learner Intervention Specialist</li> </ul>
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	<p>to implement in their classes.</p> <ul style="list-style-type: none"> <li>• Increase in the percentage of targeted students meeting CCSS standards and College and Career Ready criteria.</li> <li>• All sites will identify students in need of additional supports, provide before/after school services and monitor student outcomes.</li> <li>• The district will plan for re-establishing an Intervention/ ELD summer school for the summer of 2015. Percent of highly qualified teachers</li> </ul>		<p>positions (3 FTE) meant an average increase of 60% of EL students seen this year as compared to 2013-14, including additional grade levels served.</p> <ul style="list-style-type: none"> <li>• Over 40% (180/400) teachers were given at least an overview training on the new ELD standards. Additional trainings will occur over the summer and next school year.</li> <li>• Teachers received coaching and support as available. Coaching support was limited by resources.</li> <li>• SBAC baseline and growth criteria have not been established. Local assessments are being established and will be used as a baseline to measure student growth and identify students in need of intervention support. After school intervention were offered at each school site as outlined in School Site Plans.</li> <li>• EL Summer Program will begin June 9, 2015. The program will target long-term English Learners (LTEL) and newcomers. Approximately 450 students have been invited to attend. 180 English Learners are currently enrolled.</li> </ul>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Continued professional development and coaching in teaching CCSS for teachers, administrators and paraeducators.	3.1 Projected cost \$350,500, CCSS Implementation Funds, salary /benefits, materials and professional	3.1 Over 300 teachers and leaders have attended CCSS PD, offerings include Close Reading, ELD Standards, K-8 CCSS Writing, the History/Social Science Project, etc. See full listing in the Professional Developments, 2014/15 brochure.	3.1 Actual cost was \$375,661, CCSS Implementation funds, <i>Object Codes:</i> 1000-5999

<p>3.2 Increase Teachers on Special Assignment (TOSA) 3 FTE to 4 FTE to provide coaching support for CCSS, ELD, and NGSS</p> <p>3.3 Next Generation Science Standards (NGSS) Professional Development for all K-12 teachers.</p>	<p>services <i>Object Codes:</i> 1000-5999</p> <p>MOU with UC Regents for History/Social Science Project \$5,000 funding source: Title II Object codes 5000-5999</p> <p>3.2 Projected expense \$320,000 salary/benefits, Base, Title I, Title II, <i>Object Codes:</i> 1000-3999</p> <p>3.3 Projected cost \$7,500 Salary/benefits for extra hours, Base, <i>Object Codes:</i> 1000-3999 MOU with CSUS MASE Center for Science in the River City (SIRC):</p>	<p>3.2 An additional TOSA position has been posted and not filled since September 2014, these positions trained all the 1-5 grade teachers on the new CCSS report card, trained K-8 teachers on Digital Library and SBAC Interim Assessment as well as facilitating collaborative meetings to revise scope/sequence</p> <p>3.3 Professional Development on NGSS has been postponed until 2015-16 given the revised timeline for rollout</p>	<p>MOU with UC Regents for History/Social Science Project \$5,000 funding source: Title II Object codes 5000-5999</p> <p>3.2 \$270,000 Salary/benefits, 1FTE position remained unfilled, Base, Title I, Title II, <i>Object Codes:</i>1000-3999</p> <p>3.3 Action did not occur</p>
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<p>3.4 Professional Development and Coaching support for approximately 40 beginning teachers.</p> <p>3.5 Provide a Program Specialist to support Teacher Induction Program</p> <p>3.6 Training and release time for program development (related to differentiating instruction for accelerated learning.)</p>	<p><b>\$5,000 Funding Source:</b> Title II</p> <p>3.4 \$143,000 for extra hours, materials, and professional services, Base, <i>Object Codes:</i> 1000-5999</p> <p>3.5 1 FTE, \$98,200 salary/benefits, Base, <i>Object Codes:</i> 1000-3999</p> <p>3.6 Release time for teachers, \$10,800 salary /benefits, Base, \$6,400 training costs for GATE and IB conferences, workshops, training institutes, <i>Object codes:</i></p>	<p>3.4 WUSD Teacher Induction program is coordinated by the Program Specialist. Over 15% of teachers are new and benefiting from this program. They each have a support provider mentor, they meet weekly to receive training with a focus on equity and differentiation on instruction. There are 63 participants total; including 53 WUSD teachers and 10 from the local charter school.</p> <p>3.5 Program Specialist position was fully funded and supports new teachers.</p> <p>3.6 This action included sending teachers from Westmore Oaks (Gate Cluster) to CA Association of the Gifted (CAG) conference in the summer of 2014.</p>	<p>3.4 Cost of \$143,000 incurred, Base, salary/benefits, materials, professional services <i>Object Codes:</i> 1000-5999</p> <p>3.5 \$98,000 Salary/benefits, LCFF, <i>Object Codes:</i> 1000-3999</p> <p>3.6 Cost incurred \$17,200, Base, salary/benefits, professional services <i>Object Codes:</i> 1000-5999</p>
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<p>3.7 Train 3 Step Up To Writing trainers to provide districtwide professional development in writing strategies and writing for comprehension.</p>	<p>1000-5999</p> <p>3.7 \$12,000 for three trainers, Title II, CVF grant, <i>Object codes:</i> 5000-5800</p>	<p>3.7 The Step Up To Writing training was presented by internal experts. Over 30 teachers attended a cycle of three sessions.</p>	<p>3.7 Cost of three trainings,\$12,000 Title II, CVF grant, <i>Object Codes:</i> 1000-3999</p>
<p>3.8 Continued professional development and coaching support for instructional strategies aligned to current state standards.</p>	<p>3.8 Projected cost of \$175,000 release time, extra hours, salary /benefits, <i>Object codes:</i> 1000-3999</p>	<p>3.8 This action was rolled into the CCSS PD plan. The shortage of substitute teachers restricted amount of PD release time available.</p>	<p>3.8 No additional cost incurred</p>
<p>3.9 Utilize Illuminate to support the development of interim assessments and collection and analysis of student data.</p>	<p>3.9 \$40,000 license fees and tech support, Base, <i>Object codes:</i> 1000-4999</p>	<p>3.9 Illuminate has been utilized to develop interim assessments at River City High School. Use of Illuminate is expanding to include grade book and report card capacity.</p>	<p>3.9 Actual cost \$44,000 Base, license fees and support, <i>Object Codes:</i> 1000-4999</p>
<p>3.10 Quarterly grade level and subject area meetings for data driven planning of interventions and differentiation</p>	<p>3.10 \$88,000 release time, salary/benefits, Title II, 1000-3999</p>	<p>3.10 These meeting were regularly held and served as collaboration and planning time. District calendar provides for alternate Wednesdays for collaboration meetings.</p>	<p>3.10 \$76,000 release time, salary/benefits, Title II, <i>Object Codes</i> 1000-3999</p>
<p>3.11 Participating schools offer the ASES program to</p>	<p>3.11 Projected</p>		<p>3.11 Fully expended</p>

<p>extend daily academic and enrichment opportunities to students after school.</p> <p>3.12 Board grants to schools will be used to provide after school academic support programs or additional library hours.</p>	<p>grant amount of \$646,631 for salaries/benefits , materials and professional services, 1000-5999</p> <p>3.12 \$40,000 for extra hours, materials, <i>Object codes: 1000-4999</i></p>	<p>3.11 Full ASES programs ran 180 days at 5 participating sites. These programs provide academic assistance, recreation and enrichment to K-8 enrolled students daily. There is no cost to families.</p> <p>3.12 Elementary sites received allocations of \$4,040 each, River City HS was allocated \$8,080 and Yolo HS 1,500 to support academic intervention and support.</p>	<p>\$646,341 ASES grant, salary /benefits, materials and professional services <i>Object Codes: 1000-3000, 4300-5800</i></p> <p>3.12 Total allocation of \$37,860 was provided for sites and distributed per Single Plan for Student Achievement (SPSA.) <i>Object codes: 1000-4999</i></p>
<p><b><u>Actions to further support low-income, EL and Foster Youth – LCAP 2014-15 Section B</u></b></p> <p>3.13 Provide training and coaching on cultural competency for staff in order to improve outcomes for special populations.</p> <p>3.14 Teams of administrators and teachers observe and</p>	<p><b><u>Section B</u></b></p> <p>3.13 \$7,000 allocated for extra hours, release time, LCFF S/C, <i>Object codes: 1000-3999</i></p> <p>3.14 Teacher</p>	<p><b><u>Actions to further support low-income, EL and Foster Youth – LCAP 2014-15 Section B</u></b></p> <p>3.13 Due to the shortage of substitute teachers and the focus on CCSS professional development, this action did not occur.</p>	<p><b><u>Section B</u></b></p> <p>3.13 No cost incurred.</p> <p>3.14 Actual estimated cost of</p>

<p>reflect on learning experiences for identified student groups.</p>	<p>release time, \$7,200, LCFF S/C, <i>Object codes:</i> 1000-3999</p>	<p>3.14 A team of teachers was released to participate in Calibrated Observations each cycle.</p>	<p>\$7,200 salary /benefits for substitute teachers, LCFF S/C <i>Object code:</i> 1000-3999</p>
<p>3.15 Provide additional 3.0 FTE EL Intervention Specialists support in order to increase direct level of service to English Learners by assigning a second EL Specialist at the most impacted sites; Westfield, Elkhorn and Riverbank.</p>	<p>3.15 Projected increase in cost for personnel, \$240,000, LCFF S/C <i>Object Codes:</i> 1000-3999</p>	<p>3.15 EL Specialist positions were posted and funded; however 2 positions had subs</p>	<p>3.15 Actual estimated cost for \$240,000, salary/benefits, LCFF S/C <i>Object code:</i> 1000-3999</p>
<p>3.16 Provide EL Coordinator 1.0 FTE to work closely with all school sites, administrators, and teachers to improve instruction, services, and outcomes for English Learners</p>	<p>Supplies for new positions:\$5,000 funding source: LCFF S/C</p> <p>3.16 Projected cost \$120,000 salary and benefits, LCFF S/C, <i>Object Codes:</i> 1000-3999 Training, equipment, materials and supplies for Coordinator:</p>	<p>3.16 EL Coordinator began in September of 2014.</p>	<p>Supplies for new positions:\$5,000 funding source: LCFF S/C object code: 4000-4999</p> <p>3.16 Salary/Benefits for EL Coordinator, \$120,000 was incurred, LCFF S/C, <i>Object codes:</i> 1000-3999</p>

<p>3.17 A Look at Learning (ALL), a system of research-based practices to improve teaching and learning for EL, will continue to be implemented at three target sites; Elkhorn, Westfield, and Riverbank.</p>	<p>\$3,000  <b>Funding Source:</b>  LCFF Supp/Con</p> <p>3.17 Central Valley Foundation Grant, \$100,000 to be fully expended on salary/benefits, \$100,000  <b>Funding Source:</b>  Central Valley Foundation (CVF) Grant</p> <p>.....  MOU with Santa Clara County Office of Education: \$5,000  <b>Funding Source:</b>  Title III  EL TOSA for ALL Schools: \$80,000  <b>Funding Source:</b>  Central Valley Foundation (CVF) Grant</p> <p>.....</p>	<p>3.17 The Central Valley Foundation grant has provided a Teacher on Special Assignment to offer coaching and professional development on effective EL strategies, designated and integrated ELD.</p>	<p>3.17 \$100,000 of grant funding used for salary of EL TOSA, Central Valley Foundation Grant <i>Object code:</i> 1000-3999.  MOU with Santa Clara County Office of Education: \$5,000  <b>Funding Source:</b>  Title III</p> <p>.....  EL TOSA for ALL Schools: \$80,000  <b>Funding Source:</b>  Central Valley Foundation (CVF) Grant</p> <p>.....  MOU with Yolo County for ALL Support: \$12,000  <b>Funding Source:</b>  Central Valley</p>
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<p>3.18 Provide training and support for implementation of ELD Standards in conjunction with CCSS.</p> <p>3.19 Provide 1.0 FTE Director of PACE to provide strategic and program planning; budgeting; oversight; service delivery; and accountability to ensure the success of underserved and targeted students.</p>	<p><i>MOU with Yolo County for ALL Support: \$12,000</i>  <b>Funding Source:</b>  <i>Central Valley Foundation (CVF) Grant</i>  <b>Object Codes:</b>  1000-3999</p> <p>3.18 Estimated \$15,000 to cover teacher extra hour or release time, Title III, LCFF S/C <i>Object Codes:</i> 1000-3999</p> <p>3.19 Salary and benefits of 1.0 FTE Director, \$140,000, LCFF S/C, (20%), Base (40%), Title I (40%), 1000-3999, \$3,000 supplies  Object code 4000-4999</p>	<p>3.18 ELD PD occurred in a variety of ways including; during Collaboration time (minimum days for students), through Yolo County Office of Education, after school trainings and through the A Look At Learning (ALL) Central Valley Foundation grant. An additional PD for 65 teachers is planned for June 5 with presentations from San Joaquin COE and KnoxEducation.</p> <p>3.19 One (1) FTE Director of PACE began employment on 10/15.</p>	<p><i>Foundation (CVF) Grant Object Codes:</i> 1000-3999</p> <p>3.18 \$18,000 cost incurred for extra hours, salary and benefits, Title III, LCFF S/C, <i>Object code:</i> 1000-3999</p> <p>3.19 Cost incurred \$140,000 salary and benefits, Title I, LCFF S/C, Base. \$3,000 for supplies  <i>Object code:</i> 1000-4999</p>
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<p>3.20 Reading Intervention Specialists (7.0 FTE) will provide targeted intervention in ELD/Literacy at all elementary sites, including the implementation of System 44/Read 180 for struggling readers in Grades 3-8.</p> <p>3.21 School sites will be allocated resources through LCFF Supplemental and Concentration funds to provide before and after school interventions, and other supports, for targeted students as detailed in the Single Plan for Student Achievement (SPSA.)</p> <p>3.22 The district will plan and implement summer school intervention and ELD programs to provide EL and struggling students with extended instructional time.</p>	<p>3.20 Projected personnel cost of \$544,290, Title I, <i>Object codes:</i> 1000-3999</p> <p>3.21 Projected site allocations \$263, 600 for extra hours and materials, LCFF S/C, <i>Object Codes</i> 1000-49999</p> <p>3.22 \$100,000 projected cost, salary/benefits, transportation, materials, LCFF S/C, Title III, <i>Object Codes:</i> 1000-5999</p>	<p>3.20 Seven (7) FTE Reading Specialists continue their work at sites to accelerate struggling readers to grade level. These positions are Title I funded and are included in LEA plan.</p> <p>3.21 Funds were distributed to sites for differentiated after school intervention as evidenced by site’s Single Plan for Student Achievement (SPSA’s.)</p> <p>3.22 Summer Institute was held and accommodated 180 EL students for 4 weeks. Program also offered extensive professional development for participating teachers.</p>	<p>3.20 Salary and benefits cost of \$546,000, Title I <i>Object code:</i> 1000-3999</p> <p>3.21 \$263,000 distributed for sites to allocate through school planning process, extra hours and materials for intervention, LCFF S/C <i>Object code:</i> 1000-4900.</p> <p>3.22 Summer program for EL students served 180 K-8<sup>th</sup> grades, \$100,000, Title III, LCFF S/C <i>Object code:</i> 1000-5999</p>
<p>Scope of service:</p>	<p>Districtwide</p>	<p>Scope of service:</p>	<p>Districtwide</p>
<p><u>x</u>_ALL</p>		<p><u>x</u>_ALL</p>	

OR:  
 Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  
 Other Subgroups:(Specify)\_\_\_\_\_

OR:  
 Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  
 Other Subgroups:(Specify)\_\_\_\_\_

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

**Goal #3: High Quality Teaching and Learning including quality instruction of Common Core State Standards (CCSS) remains a priority for WUSD.** This goal was largely centered on professional development. Professional development participation and amount of available hours was less than expected due to availability of substitutes and participation rates after school. This resulted in less funding spent than proposed. Much of the professional development offered had to be done during scheduled Grade Level Action Meetings (GLAM's) rather than through the use of substitute teachers. An optional day of professional development will be offered on June 5, 2015. However, the increase in Teacher's on Special Assignment (TOSA) teacher experts and the hiring of a Program Specialist has resulted in direct coaching, collaborative lesson planning and data driven cycle of inquiry following the Professional Learning Committee (PLC) model.

The use of Illuminate was hindered due to the newness of the system, technical issues and lack of capacity across the district. There are "pockets of excellence" in the district when it comes to building assessments in Illuminate. These pockets of excellence, or Illuminate experts, will be used to build capacity among the larger group. This action will be changed to incorporate the use of SBAC Interim Assessments while building summative assessments in Illuminate.

The 2014-15 Summer program was a success with over 180 EL students being served with an integrated VAPA, Science and CCSS enriched curriculum. The district looks forward to expanding the 2015-16 summer program to offer support to additional student groups.

Looking forward, this goal remains a priority. Actions to follow will include ways to build capacity among staff using a model that requires less teacher release days until the substitute teacher shortage is alleviated. SBAC Interim Assessments and the Digital Library will be explored and accessed on a broader level. Professional Development offered on-line, or Flipped PD, will be considered.

**NOTE: Actions and services noted in Year 1 and not addressed in Years 2-3, were one-time events or**

*discontinued based on district and site level needs. State Priorities may be revised as needed.*

Original GOAL from prior year LCAP:	<b>Goal 4. School Climate:</b> Students will attend schools that are safe, secure, healthy, nurturing, and supportive to ensure each student’s full engagement and success. The district is committed to providing high quality facilities for learning in a school environment that promotes respect, responsibility and safety.	Related State and/or Local Priorities: 1_x 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: LEA Wide Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. 5% decrease in the overall chronic absenteeism rate from 2013-14 to 14-15.</li> <li>2. Increase attendance from 2013-14 to 14-15 by 1%.</li> <li>3. Decrease dropout rate from 2013-14 to 14-15 by 2%.</li> <li>4. 2% increase in 8<sup>th</sup> grade promotion rate and high school graduation.</li> <li>5. Establish a system of communication and support for foster youth and their advocates to promote greater academic and socioeconomic success.</li> <li>6. Decrease retention rates by 3% in 2014-15.</li> <li>7. Decrease suspension/expulsion rates from 2013-14 to 2104-15 by 10%.</li> <li>8. 2014-15 will show a 2% increase in high school graduation rate.</li> <li>9. For school year 2014-15, reduce behavioral incident rates by 5%.</li> <li>10. Increase measures of student sense of safety on campus (CHKS) by 3%.</li> </ol>	<p><b><i>Most of these metrics are lagging indicators that won't be available until the school year ends and data is collected. For following years, 2013-14 will be the baseline.</i></b></p> <ol style="list-style-type: none"> <li>1. Overall chronic absenteeism data for 2014/15 will be available in the fall of 2015.</li> <li>2. Attendance data for 2014/15 will be available in the fall of 2015</li> <li>3. Dropout rate data will be available in the fall of 2015</li> <li>4. 8<sup>th</sup> grade promotion rate remains constant, no 8<sup>th</sup> grade retention occurred. High School Graduation rates will be available in the fall of 2015.</li> <li>5. Established a system of communication and support for foster youth and their advocates through additional personnel to support foster youth.</li> <li>6. Retention rate data for 2014/15 will be available in the</li> </ol>



	<p>11. Establish a metrics for parent engagement and confidence in schools.</p> <p>12. Increase measures of parent engagement and confidence in schools by 3% (survey.)</p>		<p>fall of 2015.</p> <p>7. Suspension and expulsion data for 2014/15 will be available in the fall of 2015</p> <p>8. High school graduation data will be available Fall of 2015.</p> <p>9. Behavioral incident rates are down a whopping 40% from spring of 2013 to spring of 2014 as evidenced by referrals documented in AERIES.</p> <p>10. The CHKS survey reflects a 2% increase in student’s sense of general safety among 9<sup>th</sup> graders and an overall increase in “Adults Care About Me” of 26% among 7<sup>th</sup> graders, 3% among 9<sup>th</sup> graders, and 7% among 11<sup>th</sup> graders.</p> <p>11. A metric, following examples from the framework for Family Engagement will be developed to establish a metric for parent engagement.</p> <p>12. A parent survey is currently being developed and the initial results will be used a baseline data for 2015-16 and beyond.</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Target services to decrease absenteeism and ensure student attendance using “Attention 2 Attendance.”	4.1 Projected cost of \$58,000, for program fees, Base, <i>Object Codes:</i> 5000-5999	4.1 This program was fully funded and provided the foundation for districtwide attendance focus. Training included professional development on counseling skills and the use of Attention to Attendance technology system through bi-monthly Outreach collaborative meetings.	4.1 Cost incurred \$58,000 for program fees, Base, <i>Object Codes:</i> 5000-5999

<p>4.2 Provide full implementation of Positive Behavioral Interventions and Supports (PBIS.) Provide needed training for PBIS staff, including BEST teams.</p> <p>4.3 Increase support system for students and families to ensure connections with agencies and programs throughout Yolo County. Hire two (2) social workers to support students districtwide with mental and social health connections.</p>	<p>4.2 Projected cost \$10,000 for release time, extra hours, Base, 1000-3000</p> <p>4.3 Projected salary/benefit cost \$160,000, Base, <i>Object Codes:</i> 1000-3000</p>	<p>4.2 A full district team attended Restorative Practices training.</p> <p>4.3 2 FTE School Social Workers were hired in July 2015. There has been an overwhelmingly positive response to these positions and many requests for additional school social workers.</p>	<p>4.2 Cost incurred \$10,000 for release time, substitute teachers, and conference fees, <i>Object Codes:</i> 1000-3999 &amp; 5800</p> <p>4.3 Personnel cost \$160,000 for two FTE, Base, <i>Object Codes:</i> 1000-3999</p>
<p><b><u>Actions to further support low-income, EL and Foster Youth – LCAP 2014-15</u></b></p>	<p><b><u>Section B</u></b></p>	<p><b><u>Actions to further support low-income, EL and Foster Youth – LCAP 2014-15 Section B</u></b></p>	<p><b><u>Section B</u></b></p>
<p>4.4 Provide outreach services to identified groups. Increase Outreach Specialists from 2.42 to 4.5 FTE to monitor and track all district sites.</p>	<p>4.4 Personnel costs, \$372,500, LCFF S/C, <i>Object Codes:</i> 1000-4999 2,000 for materials, LCFF S/C</p>	<p>4.4 Outreach positions were increased and additional support was provided.</p>	<p>4.4 Actual cost approximately \$372,500 salary and benefits, \$2,000 for materials, LCFF S/C <i>Object Codes:</i>1000-4999</p>
<p>4.5 Decrease suspension/expulsions of identified groups using Restorative Practices and analyzing outcomes using the SWIS data system. Implement Restorative Practices; OLWEUS Anti-Bullying Program (K-8); Reach One Alliance</p>	<p>4.5 Projected cost \$66,000 for professional services, license,</p>	<p>4.5 Each of these programs was fully implemented and widely applauded as a success. There is great interest in expansion.</p>	<p>4.5 Cost incurred \$66,000 for licenses and professional</p>

<p>(9-12) and use SWIS system to analyze data.</p>	<p>LCFF Base</p>		<p>services <i>Object Codes:</i> 4000-5999</p>
<p>4.6 Provide 2.0 FTE supplemental counselors to support academically at-risk students to meet graduation requirements.</p>	<p>4.6 Salary /benefits of 2.0 FTE counselors, \$162,889, LCFF S/C, <i>Object Codes:</i> 1000-3999</p>	<p>4.6 This action did not occur. Upon reflection, it was determined that school social workers were more necessary and were added for year 2. This action is removed for LCAP year 2-3.</p>	<p>4.6 No cost</p>
<p>4.7 Support the academic success of foster youth throughout the district with case management system. Provide .33 release time to designated teacher at River City HS for case management. Provide a .50 FTE of Outreach Specialist time for foster youth case management K-8 at all sites.</p>	<p>4.7 Projected cost of .33 teacher release time \$23,500 for salary /benefits, release time, LCFF S/C, <i>Object Codes:</i> 1000-3999 \$42,000 for .50 Outreach Specialist, salary/benefits, LCFF S/C, <i>Object Codes:</i> 1000-3999, \$ 3,500 for supplies 4000-4999</p>	<p>4.7 A designated teacher was provided release time to monitor and manage a caseload of foster students and provide support as needed. A .50 FTE Outreach Specialist provided support to foster youth at the K-8 grade levels.</p>	<p>4.7 Cost of release time, \$23,500, LCFF S/C, <i>Object Codes:</i>1000-3999 \$42,000 for .50 Outreach Specialist, salary/benefits, LCFF S/C, <i>Object Codes:</i> 1000-3999</p>
<p>4.8 Provide Social Worker support to low-income families emphasizing outreach to appropriate community agencies.</p>	<p>4.8 Cost of 2 additional social workers,</p>	<p>4.8 Two (2) additional social workers were hired in August of 2014 and have provided extensive support to sites. Due</p>	<p>4.8 Cost of 2 additional social workers,</p>

		\$160,000 salary/benefits, LCFF S/C, 1000-3999	to the success of the action, additional social workers have been included in 2015-16 LCAP.	\$160,000 salary/benefits, LCFF S/C, 1000-3999
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

School Climate has been significantly improved with the actions implemented under the 2014-15 Local Control Accountability Plan (LCAP.) Suspensions, referrals and incidents of classroom disruptions are at record lows.

The expanded hours of Home School Liaisons has provided all families with a greater sense of relationship and connectivity to the sites. Kevin Bracy’s Each 1, Reach1 Program has been a critical component of the increased sense of community, caring and safety at all of our sites. This is evidenced at each event that the Each1Reach1 Program holds. Students are motivated and engaged. They are reaching out to each other to stop bullying and build community at their schools. Not only have students been motivated to reach out to each other, staff and parents have also been motivated by the program.

The addition of 2 School Social Workers and expanded Outreach Consultant hours, along with the work of the Home School Liaisons, has created a “Super Team” to serve as a safety net for students. This WUSD Super Team has gained recognition across the county and the state for the work that they are doing.

The intent to hire two (2) counselors did not manifest. Site principals requested additional social worker services. The current LCAP, 2015-18, reflects this change.

Our community has noticed and have asked for these programs to not only continue, but to expand. To meet that expectation, the 2015-16 LCAP includes 2 additional school social worker positions. The Each1 Reach1 Program will also expand next year with the hopes that each teacher in the district will have the opportunity to work with Kevin Bracy next year. Parents also want more opportunities to hear from the Each1Reach1 Program.

With this success, it's clear why the district has seen a 40% decrease in student disruptions and office referrals. There is still more work to be done, as parents remain concerned about bullying and school safety. Washington Unified School District is committed to school climate remaining a top priority and look forward to even better results in the years to come.

**NOTE: Actions and services noted in Year 1 and not addressed in Years 2-3, were one-time events or discontinued based on district and site level needs.**

<p>Original GOAL from prior year LCAP:</p>	<p><b>Parent Engagement:</b> Parents will be positively engaged in the learning process for their children and in the life of the school. The district is committed to meaningfully involving parents in all aspects of education, providing support and capacity to parents to assist their children developmentally and academically, and helping parents navigate the system of school, advocate for their children, and prepare their children for life beyond school. Along with parents, the district will foster relationships among community stakeholders in support of student achievement across the West Sacramento Community.</p>	<p>Related State and/or Local Priorities:            1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__            COE only: 9__ 10__             Local : Specify _____</p>	
<p>Goal Applies to: Schools: Districtwide            Applicable Pupil Subgroups: ALL</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> <li>1. Establish criteria and baseline data for current parent engagement.</li> <li>2. Increase in the number of parents participating in school and district activities.</li> <li>3. Increase in number of parents and students connected with the district through social media.</li> <li>4. Establish baseline data for EL parent participation</li> <li>5. Establish baseline data for EL parent communication – how and when are parents contacted.</li> <li>6. Add a second PIQE session at another site</li> <li>7. Provide the Latino Family Literacy Project series at all 5 sites that have been trained; train teachers at one additional site</li> </ol>	<p>Actual Annual Measurable Outcomes:</p>	<p><b>The metrics identified in 2014-15 LCAP were not specific in percentages of growth. The documented efforts will be used as a baseline for 2015-18 LCAP.</b></p> <ol style="list-style-type: none"> <li>1. Documented efforts to seek parental involvement include tracking of parent survey responses (over 300), number of “likes” on Facebook and inquiries through ParentLink will be used to establish a baseline.</li> <li>2. Parent participation is tracked through sign in sheets. Sign in sheets from 2014-15 will be used to establish a baseline .</li> <li>3. This year a Washington Unified Facebook page was established and sites have increased the use of HomeLink to keep parents informed of student progress</li> </ol>

	<p>8. All parents and families will see an increase in the number of channels in which the educational community (teachers, schools, and district) will communicate using digital tools.</p>		<p>and site events.</p> <p>4. EL Parent participation is tracked through sign in sheets and will be used to establish a baseline for future years.</p> <p>5. EL parent communication will be monitored through HomeLink.</p> <p>6. A second PIQE site was not added due to lack of enrollment.</p> <p>7. Although available, the number of parents and community members showing interest (signing up) for training events was limited. The interest was met through Latino Family Literacy at Westmore Oaks.</p> <p>8. WUSD added Facebook and Twitter as additional channels of communication.</p>
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**LCAP Year: 2014-15**

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

<p>5.1 Provide professional development on the use of digital tools to enhance school/parent communication (AERIES/Homelink/ParentLink)</p>	<p>5.1 Projected cost: Prof. Dev \$2,500 CCSS Implementation (1 yr. only) \$24,000 ParentLink Program; \$23,000 Aeries /HomeLink Base, <i>Object Codes:</i> 4000-5999</p>	<p>5.1 ParentLink training for teachers happened during Collaboration (student minimum day) meetings over several months, A2A system training for Outreach Specialists consisted of 3 trainings.</p>	<p>5.1 Cost incurred \$2,500 one-time fee CCSS Implementation \$24,000 ParentLink Program; \$23,000 Aeries/HomeLink Base, <i>Object Codes:</i> 4000-5999</p>
<p><b><u>Actions to further support low-income, EL and Foster Youth – LCAP 2014-15 Section B</u></b></p>	<p><b><u>Section B</u></b></p>	<p><b><u>Actions to further support low-income, EL and Foster Youth – LCAP 2014-15 Section B</u></b></p>	<p><b><u>Section B</u></b></p>
<p>5.2 Expanded translation of parent materials and communication</p>	<p>5.2 \$10,000 for extra hours, Title III, <i>Object Codes:</i> 1000-3999</p>	<p>5.2 District and site mass communications are translated into Spanish and Russian. Home School Liaisons are on campus to provide translation to parents on site. A contract with Carmazzi, Interpretation is in place for obscure language needs.</p>	<p>5.2 \$7,000, LCFF S/C \$3,000 Title III, <i>Object Codes:</i> 1000-3999</p>
<p>5.3 Expanded parent education activities to include at least one session per site per month on topical parent issues related to Common Core State Standards. Extra hours for staff to provide parent trainings</p>	<p>5.3 \$24,300 for extra hours, materials, snacks, LCFF S/C, <i>Object Codes:</i> 1000-4999 Childcare,</p>	<p>5.3 Parent training occurred at both district and site levels. Topics included Common Core Standards in math and ELA, Family literacy and Family math. Childcare and materials were supplied.</p>	<p>5.3 \$24,300 for extra hours, materials, snacks, LCFF S/C, <i>Object Codes:</i> 1000-4999 Childcare, materials and</p>

<p>5.4 Establish 1.0 FTE Coordinator of Community Outreach to work closely with district and school leadership to promote district and school initiatives and events to engage parents and families.</p> <p>5.5 Increase Home School Liaisons to full time, 8 hours per day. Add an additional 1.0 FTE for Spanish speaking Home School Liaison. Provide supplies for new positions.</p> <p>5.6 Schools will schedule and provide 9-week sessions of parent training to promote family literacy</p>	<p>materials and supplies \$6,075 LCFF S/C</p> <p>5.4 Projected cost \$120,000 LCFF Base for salary/benefits, <i>Object Codes:</i> 1000-3999, \$2,000 training and supplies</p> <p>5.5 Salary and benefits, \$262,487 LCFF LCFF S/C, \$2,500 professional development, \$3,000 for supplies <i>Object codes:</i> 1000-39</p> <p>5.6 Extra hours, Supplies and materials, \$7,000, LCFF S/C, <i>Object codes:</i> 4000-4999 FLP training for</p>	<p>5.4 Coordinator of Parent Outreach was hired in July 2015.</p> <p>5.5 Increased 1 FTE and changed the scope of their duties to be more aligned with parent engagement – see plan Supplies and materials purchased to increase attendance at district-wide parent meetings, i.e.: snacks and items for childcare activities</p> <p>5.6 Latino Family Literacy (LFL) occurred at 2 sites, meeting weekly for 12 weeks. Bridgeway Island and Elkhorn Village each offered parent trainings on Common Core English and Common Core math.</p>	<p>supplies \$6,075 LCFF S/C</p> <p>5.4 Cost incurred \$140,000, LCFF Base, salary /benefits, <i>Object Codes:</i> 1000-3999</p> <p>5.5 Cost incurred \$265,000 LCFF S/C, salary /benefits, <i>Object Codes:</i> 1000-3999 \$15,000 supplies, LCFF S/C, <i>Object Codes:</i> 4000-4999</p> <p>5.6 \$15,000 was allocated for extra hours, materials and snacks <i>Object codes:</i> 1000-4999</p>
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<p>5.7 Establish at least 3 sessions of Parent Institute Quality Education (PIQE) at alternate sites, elementary and secondary, during the 2015-16 school year. Ensure that PIQE is provided in English, Spanish and Russian. Promote attendance through the use of Home School Liaisons, social media and school sites.</p>	<p>additional staff and schools: \$1,000 <b>Funding Source:</b> Title III LFLP materials and books: \$2,500 <b>Funding Source:</b> Title III</p> <p>5.7 Projected cost of 3 sessions \$9,000 MOU, \$2,000 supplies and materials <i>Object codes:</i> 1000-5800</p>	<p>5.7 Parent Institute Quality Education (PIQE) 9-week institutes were held at River City High School in the Spring of 2015, 3 classes offered to support English, Spanish and Russian families. Classes were attended by a combined total of over 50 parents.</p>	<p>5.7 \$9,000 for extra hours, supplies, LCFF S/C, <i>Object Codes:</i> 1000-5800</p>		
<p>Scope of service:</p>	<p>Districtwide</p>		<p>Scope of service:</p>	<p>Districtwide</p>	
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Parent Engagement remains an area of focus and improvement for Washington Unified School District. School site parent involvement is continuing to improve; while district level parent and community involvement has not shown as much improvement. When reviewing the Annual Update with stakeholders; our community has shown overwhelming support for the work that the Home School Liaisons (increased through 2014-15 LCAP) are doing. Principals, teachers and parents, attribute the increased communication between site staff and parents directly to the involvement of Home School Liaisons. Another area of success has been the addition of a WUSD Facebook page to advertise upcoming events and</p>			

celebrate successes across the district. Parents continue to appreciate ParentLink which provides phone calls, emails and texts regarding WUSD information, events and alerts. The Parent Institute for Quality Education (PIQE) classes at River City High School were offered in three languages including Spanish, English and Russian. Although these classes were well attended, the district expects to expand the PIQE classes to additional sites and sessions next year and beyond. The LCAP Parent Involvement Committee has requested that parent trainings be offered monthly at alternating sites and at alternating times. This action is incorporated in the 2015-18 LCAP. The most significant change in action for the upcoming LCAP is the reclassifying of our Community Engagement Coordinator to a classified director position. The new position, Director of Community Engagement, will work directly with the Superintendent to bolster community engagement; foster community relationships and provide parents with additional venues to provide input. An additional change, is the development and implementation of the WUSD Advisory Committee that will meet monthly to receive training on district operations, collaborate across representative groups and make informed recommendations on district initiatives including Local Control Accountability Plan (LCAP), Local Educational Agency Plan (LEA), Parent Involvement Policies and more. Overall, the response to the resources focused on community engagement has been good. The effect on the sites has been resoundingly positive. At the district level, actions are in place to refine and improve upon current programs.

### **Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, school wide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$ 7,566,781</u>
<p>The Washington Unified School District uses the LCCF Calculator Tool 2015-2016 Budget Version 16.1e, issued by the Fiscal Crisis Management and Assistance Team (FCMAT), to assist school districts in determining funding attributable to the supplemental and concentration grant calculation. The output of the tool was presented to the WUSD Board of Education with the presentation of the 45-Day Revise Budget. Estimated additional Supplemental and Concentration grant funding in this model is \$3,165,969 for total estimated Supplemental and Concentration grant funding of \$7,566,781.</p> <p>The details of the expenditures are identified in section 2 and include, in addition to the 33 FTE of staffing in 2014-2015, the addition of School Social Workers (2.0 FTE), an Assistant Principal K-8, an Assistant Principal at River City High, a Campus Aide, and EL Secretary II, and a Program Specialist. Other actions and services include increased ELD training, intervention programs, bilingual program support, cultural competency training, ELD and intervention summer school, and support materials and supplies. In addition, funds are allocated to schools based on their unduplicated student counts to support their site-level actions and services based on identified needs. While some funds are targeted to specific populations, some services are established as schoolwide or districtwide except for the West Sacramento School for Independent Study to support all learners who will benefit, but with a particular emphasis on the needs of the targeted groups. The district percentage of unduplicated pupils is 68.57% and the percentage at individual schools ranges from 47.3% to 97%.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

13.89	%
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The Washington Unified School District’s estimated Minimum Proportional Percentage is calculated at 13.89 %. The percentage was calculated using the LCCF Calculator Tool 2015-2016 Budget Version 16.1e issued by FCMAT and presented to the WUSD Board of Education as part of the 45-Day Revise Budget.

The Washington Unified School District has met the proportionality percentage by documenting an increase and/or improvement in services focused specifically on English learners, Foster Youth, and economically disadvantaged students which are over and above the services provided for all students Training, intervention programs, support, and staffing to provide services to this population is projected to be increased by 42% over the prior year for these targeted groups.