

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.] Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Washington Unified School District

Contact
Name and
Title

Linda Luna, Superintendent

Email
and
Phone

lluna@wusd.k12.ca.us

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Mission:

The mission of Washington Unified School District, *the gateway to extraordinary possibilities*, is to challenge and support each student to develop effective critical thinking, problem solving, and communication skills as a life-long learner acting in an ethical manner to serve a broader community through a community of learners characterized by:

- Engaging learning experiences in safe, positive environments;
- Highly-qualified, reflective and adaptive educators;
- A culture of innovation responsive to student needs and aspirations;
- A community promoting family involvement, strong partnerships, and school pride.

WUSD Community

Washington Unified School District, and its 830 dedicated employees, directly serve more than 7,800 K-12 students along with hundreds of pre-school students and adult learners at 12 sites in West Sacramento. The district is proud to represent a diverse community of learners including 33 different home languages and wonderful mix of ethnicities. Almost 40% of WUSD learners speak English as a second language. To meet the needs of the community, a dual language immersion program was implemented this year and will continue to grow. The Seal of Bi-literacy Program promotes student engagement in more than one language.

Moving Forward

- Washington Unified continues to demonstrate fundamental and innovative improvements to meet the District's deep commitment of serving the students and families of West Sacramento.

The Washington Unified School District has completed a robust Strategic Plan process for the District to strategically map out the next three to five years of achieving goals and objectives aligned to our State priorities and LCAP. Action plans reflect high expectations to ensure all students are college and career bound.

The District has created and expanded programs to accelerate our students on their college and career journey. A Dual Immersion Spanish Program successfully opened its doors this school year with full classes of students already enrolled for next school year. The Foundations to Success course (Get Focused, Stay Focused) is articulated with the community college with 100% of our 9th grade students at River City High School taking the now required course. The District opened its first Future Farmers of America program as an expansion of our agriculture and science pathway. As another “gateway to extraordinary possibilities,” the Washington Middle College High School will open its doors for the 2017-2018 school year. This new alternative high school will allow students to be dually enrolled in both high school and the Los Rios Community College at the Sac City Center right here in West Sacramento with the possibility of earning an Associate’s degree with their high school diploma.

Through the LCAP and LCFF processes, Washington Unified is making progress in quality teaching and learning as well as higher levels of demonstrated 21st century skills of critical thinking, communication, collaboration and creativity. The District stays committed to serving and meeting the needs of the whole child which includes the social, emotional and behavioral wellness of our students. Our Educational and Student & Family Support Services include teams of adults (social workers, outreach specialists, home school liaisons, school nurses, health clerk, health aides) that are out in the field supporting our students to be successful in their learning. It is true: “It Takes a Village to Raise a Child.” Every adult in the District plays a key role in providing an exemplary education for our next generation of citizens and leaders in our City ~ our very own students.

We have accomplished a tremendous amount of work in a short amount of time on behalf of our wonderful students, and there is plenty more yet to come. We are all moving forward in the right direction, honoring all the traditions and work of the past while preparing for a promising future.

LCAP HIGHLIGHTS

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

The key features of this year's Local Control Accountability Plan (LCAP) include professional learning, increased services for foster/homeless youth, the implementation of a comprehensive Multi-Tiered System of Support (MTSS) and an Educational Pathways Action Committee. Services for low-income, English Learner and Foster youth are ongoing from LCAP 2014-17.

Through the LCFF, Washington Unified has increased staffing and services to our most needy students and families. As of May 2017, our Social Workers have served 723 students and/or families through counseling and group sessions. Outreach Specialists target support services in the area of attendance and student needs at each school site. The work of truancy, SARB and SART is also included in the work of our Outreach Specialists in addition to the partnership with Yolo County District Attorney's Office. Our average daily attendance was 96% in 2014-15 and 96.61% in 2015-16. The District has documented 79 sessions of ongoing support to foster and homeless youth this school year. 63 students and families of Special Education services were also documented this school year.

Professional Development (Goal 3, Action 1)

Throughout the 2016-2017 school year, English-Language Arts (ELA), Mathematics and Science Teacher Cadres evaluated curricular frameworks, discussed best first instructional practices, integrated ELD and textbook adoptions that support all students but focused on our neediest student populations. Moreover, through the California Language and Learning Innovation collaborations (CALLI) teachers and administrators have been provided coaching opportunities and developed action plan to ensure all students, English Learners in particular, to have equitable access in math. Our Math teachers have also received professional in-class coaching and modeling through Carnegie publishing to appropriately differentiate instruction for our students. Our ELA Teachers made a recommendation to adopt StudySync which is aligned to our state content standards and common core. Professional Learning around this new curriculum has been a focus this year and will be on-going to support student learning. Our science teachers routinely collaborate and are provided professional learning opportunities to align their instructional practice to the Next Generation Science Standards. Lastly, we have provided district-wide collaboration time where teachers have worked on ELD integration, aligning best instructional practices and exploring additional curricular and instructional resources to enhance student engagement and support.

Additionally, WUSD has increased staffing and services (professional learning) for all teachers and all site level administration. WUSD will continue to increase systematic and targeted training for all teachers and site level administration in the areas of ELA/ELD standards, Designated ELD, Academic Conversations, Analysis of student data and differentiated instruction specifically targeting English Learners and low-income students. The hiring of three additional Teachers on Special Assignment (TOSA) and increased contracted consultants support English Language Development and implementation of Common Core aligned math curriculum.

Educational Pathways Action Committee (EPAC) (Goal 2, Action 1)

EPAC was formed to evaluate WUSD Educational Pathways to support students with flexible options and opportunities to achieve their goals. In doing so, EPAC identified several systemic areas to support student engagement and ensure college and career readiness. First, there was a need to support a blended learning approach for credit recovery, A-G eligibility, EL and Special Education differentiation and core academics. Secondly, we determined the need to evaluate both our career pathways and educational pathways and to identify areas that need additional support, expansion or development. Third, we discussed transitioning Yolo Continuation High School to an alternative school of choice to broaden the educational opportunities for our students including science labs and A-G eligibility. Fourth, we examined our Evergreen Opportunity program and determined the need to strengthen this program by establishing entrance and exit criteria, provide mental health services for our at-risk students as well as academic interventions for our EL students and students with disabilities. Lastly, we received input and additional information to transition our West Sacramento Early College Prep Independent Charter School to Washington Middle College High School, an innovative dependent charter school, to increase educational options for our students.

Multi-Tiered System of Support (MTSS) (Goal 1, Action 2)

WUSD is committed to creating a MTSS that focuses on Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral, and social success. Increased services include an additional Program Specialist to support MTSS and ongoing professional learning that allows educators to continuously examine, reflect upon, and improve instructional practice, data-based decision making and delivery of interventions targeting English Learners, low-income and Foster youth (Goal 1, Action 2). Additionally, services directly for foster and homeless youth will be increased by one full-time outreach consultant dedicated to the success of these students (Goal 4, Action 4.)

REVIEW OF PERFORMANCE

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

Washington Unified made academic progress from last year's performance assessments. Overall, students increased 7.1 points on the ELA assessment and 6.4 points on the 2015-16 math assessment. Below is the progress of students based on the percentage of students who grew in proficiency in ELA and Math.

STUDENT GROUP	2014-2015 ELA	2015-2016 ELA	2014-2015 MATH	2015-2016 MATH
District Wide (grades 3-11)	36%	44% (+8%)	27%	32% (+5%)
Economically Disadvantaged	27%	35% (+8%)	18%	23% (+5%)
English Learners	6%	10% (+4%)	10%	11% (+1%)
Students with Disabilities	6%	6%	5%	6% (+1%)
White	47%	55% (+8%)	36%	43% (+7%)
Hispanic	26%	33% (+7%)	18%	21% (+3%)
African American	25%	35% (+10%)	16%	18% (+2%)
Asian	47%	59% (+12%)	39%	49% (+10%)

- In terms of the amount of change on the CA Data Dashboard, our students, with the exceptions of African American and American Indian, made progress in both ELA and Math.




GREATEST PROGRESS

STUDENT GROUPS	# of Students Tested	2015-2016 ELA	2015-2016 MATH
District Wide (grades 3-11)	3,289	+7.1 Points	+6.4 Points
Economically Disadvantaged	2,228	+5.5 Points	+4.1 Points
Hispanic	1,528	+6.9 Points	+3.3 Points
English Learners	1,111	+6.1 Points	+3 Points
White	992	+9 Points	+11.6 Points
Asian	350	+13.2 Points	+9.2 Points
Students with Disabilities	307	+0.7 Points	+3.3 Points
African American	175	-1.9 Points	-0.7 Points
Two or More Races	95	+6.6 Points	+20.1 Points
Filipino	76	+15.6 Points	+11.9 Points
American Indian	28	-5.6 Points	+13.8 Points

The District's indicator in the area of suspensions is highlighted CA Dashboard with a status of medium, or the color green, and a decline of suspensions by 1.5%.

The District's indicator in the area of graduation rate indicates high and a 1.2% increase.

The academic indicator of English Learners is highlighted on the CA Dashboard medium, or the color green, with significant increased growth.

Suspension Rate (K-12)	
English Learner Progress (K-12)	
Graduation Rate (9-12)	
<p>Several actions implemented since original Local Control Accountability Plan of 2014-15 have led to a cycle of continuous improvement, including:</p> <ol style="list-style-type: none">1) Increased support for socioemotional needs of students through a team of social workers, outreach consultants and home school liaisons funded with supplemental and concentration dollars. This action has resulted in decreases in suspensions rates and an expulsion rate of only one.2) Professional development offered in a variety of formats to engage instructional leaders in the new curriculum adoptions and high leverage instructional strategies to reach all learners.3) Additional intervention and support provided to schools with high concentration of English Learners has led to increased reclassification rates.4) Professional Learning and master scheduling around Designated and Integrated ELD.5) Strategic planning process to engage a community of stakeholders in a focused effort toward increased student achievement and systematic protocols to ensure equity, efficiency and consistency across programs has increased community engagement.6) Increase in support for foster and homeless youth, initially with a .33 FTE, moving to a 1.0 FTE Outreach in 2017-18, to monitor and address the needs of foster and homeless students.7) Additional choice of programs and pathways to meet the needs of diverse student needs and interests; including: Spanish Dual Immersion Program, Bryte Culinary Academy, FFA programs, STEM pathway, Health Occupations, Construction, Blended Learning opportunities and Washington Middle College High School	

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

GREATEST NEEDS

<p>WUSD had no state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category</p> <p>The academic indicators for ELA and math are “yellow.” Indicating the District’s need for continuous improvement overall.</p> <p>In the area of ELA, one (1) school’s academic indicator was high but declined in growth points. Two (2) schools’ academic indicator were low and maintained in growth points. Two (2) schools’ academic indicator were low with increased growth points. And one (1) school’s academic indicator was very low with a significant decline in growth.</p> <p>In the area of Math, one (1) school’s academic indicator was high with maintained growth points. Two (2) schools’ academic indicators were medium with significant increased growth points. Two (2) schools’ academic indicators were low with a decline in growth points. One (1) school’s academic indicator was low with an increased growth. And one (1) school’s academic indicator was very low with a significant decline in growth.</p> <p>In the area of English Learner progress, three (3) schools’ academic indicators were high, two (2) with significant increases and the other with a decline in growth points. Two (2) schools’ academic indicators were medium with increased growth points. Two (2) schools’ academic indicators were low, one with declined growth and the other with maintained growth points. One (1) school’s academic indicator was very low with a significant decline in growth.</p> <p>In the area of suspensions, one (1) school’s indicator was low and declined significantly. Three (3) schools’ indicators were medium, one with increased change and two (2) with declined growth. Two (2) schools’ indicators were high with significant decrease in suspension rates. Two (2) schools’ indicators were very high, one with increased rate and the other with significant</p>

decrease in suspensions.

Lastly, our comprehensive high school's academic indicator for River City High School's graduation rate was high with increased growth.

WUSD is taking the following steps to address these needs:

- 1) Implementation of a Multi-Tiered System of Support to ensure appropriate and equitable support and intervention to address the levels of students' needs for academic success.
- 2) Aligned K-12 ELA and math curriculum to ensure that all students receive the same quality standards-aligned content.
- 3) Adoption of systematic, adaptive, aligned Tier-2 and Tier-3 intervention curriculum to support students to access aligned ELA curriculum
- 4) Training and professional learning on differentiated instruction to effectively implement the newly adopted ELA and math curriculum and meet the needs of all students in the classroom.
- 5) Professional learning on **Academic Language Development (ALD)** and English Language Development (ELD) through the use of academic conversations.
- 6) Increase strategic transitions from preschool to Kindergarten, grade 5 to middle school, and grade 8 to high school to ensure the academic, social and emotional preparation for greater success in school. Examples include: Targeted Summer Institutes designed to promote language acquisition for English Learners including newcomers and Long-Term English Learners (LTEL's). Summer Bridge Program to address the needs of incoming 9th grade students with demonstrated need for math intervention.
- 7) Training and professional learning of supporting the academic and learning needs of students with disabilities for general education teachers and special education staffing.
- 8) Continued program implementation and alignment to the students' learning through the visual and performing arts.
- 9) Train teachers on blended learning strategies to support credit recovery, graduation rates, a-g completion rates and differentiation for our EL students and students with disabilities.

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

Identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance.

Suspension rate of African American students is "orange."

Suspension rate of American Indian students is "red."

The ELA & math academic indicator for Students with Disabilities is "red."

WUSD is planning to take the following steps to address these performance gaps:

Efforts to close the performance gaps of our African American, American Indian, and special needs students will include increasing intervention programs, restructuring of the Special Education Program, a systematic behavior management system through MTSS and parent education and engagement to support and enhance student learning in the classroom and at home. (Goals 1, 4, 5.)

WUSD will provide an alternate support system to underperforming students by implementing a consistent intensive intervention system utilizing supplemental curriculum materials and extra hours for teachers to provide targeted tutoring to students underperforming academically (Goal 1, Action 4.)

Each school site will host parent education nights at a minimum of four (4) times per year on

**PERFORMANCE
GAPS**

supporting learning at home and developing a deeper understanding of learning standards. The District will collaboratively work with parents and staff to create and implement an orientation process for families new to the District and schools to ensure awareness of and access to resources and information to be successful partners in their children's education (Goal 5.)

In order to better meet the needs of students eligible for special education services, staff will train site administration, special education staff, and SST Teams on best practices when determining the placement of students (Goal 1, Action 8 & Goal 2, Action 2.)

The District has invested resources to purchase new core curriculum aligned to State standards over the next four years. Classrooms will be using State standards aligned newly purchased curriculum and resources in Mathematics and English Language Arts. Social Studies and Next Generation Science Standards will be addressed in the next two years (Goal 1, Action 1.)

Teachers will be trained on culturally relevant instruction strategies that will address specific learning gaps. Resources will be committed to this initiative as an alternative avenue following best first instruction and multiple modes of assessments. (Goal 3, Action 1)

Through the negotiations process, two (2) additional non-instructional days are set aside for professional learning. The focus for all professional learning and collaboration days will include the Multi-Tiered System of Support for the three tiers of interventions, differentiated instruction to address the levels of learning needs of students, training and strategies to learning for students with special needs that include academics, social, emotional and behavioral support. Classified staff will be included and will receive training on fostering positive relationships while supervising students.

Training with support and monitoring of a Multi-Tiered System of Support will begin in the 2017-2018 school year to ensure appropriate and equitable support and intervention to address the levels of students' needs for academic success.

Achieve equitable representation and provide effective support structures of historically underserved populations in CTE pathways, Middle College High School, AVID, MESA program, computer science and STEM academies (Goal 2, Action 5.)

In order to increase appropriate Reclassification of English learners to Fluent English Proficiency, instructional staff will be provided training on the requirements and rigor of the new English Language Proficiency Assessment for California.

INCREASED OR IMPROVED SERVICES

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

- Implementation of MTSS with principally directed professionally learning and programs to support academic and behavioral/social emotional success for English Learners, low-income and foster youth.
- Increased and improved services and professional learning for English Learners with systematic, intentional and focused actions.
- English Learner Intervention Specialists at every site and two Specialists at the three sites with highest concentration of English Learners.
- Implementation of systematic Designated and Integrated ELD with accompanying professional learning.
- Extensive Summer Programs to support English Learners, low-income and foster youth with language acquisition and numeracy
- * Intervention programs provided afterschool and through extended summer programs.
- 1.0 FTE to support foster youth

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$ 81,552,917
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 11,853,316
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The District is well versed in the task of projecting known costs including personnel costs like step and column movement associated with existing bargaining agreements, and other well-established costs and associated inflation trends such as utilities, insurance premiums, consumable materials, existing contracts for services, non-voter approved debt service, etc. The challenge comes in trying to estimate changes in expenditures that are likely and yet not known with certainty, and to build in flexibility for contingencies.

The District budgets expenditures in six (6) primary categories. Those areas are Personnel Cost(s), Books and Supplies, Service and Other Operating Expenditures, Capital Outlay, and Other Outgo. A brief description and budgeted expenditures for 2017-18 are:

Personnel Cost(s): the most significant cost category for the District is personnel cost(s) which includes the cost of both salaries and benefits. Personnel cost(s) are associated with all certificated and classified staff; both management and non-management as well as classroom and classroom support. The budgeted cost for salaries and benefits in \$56,915,780.

Books and Supplies: this budget category is where the purchases of textbooks, instructional materials, materials and supplies, non-capitalized equipment are accounted for. Year-over-year cost(s) in this category are subject large swings as this category is subject to the accounting of one-time expenses such as textbook adoptions. The budget cost for books and

supplies is \$2,760,860.

Service and Other Operating Expenditures: the second highest cost category for the District is that of service and other operating expenditures. This category accounts for a wide variety of expenditures that include sub agreements for services, travel/conference, dues and memberships, insurance, utilities, rentals/leases of equipment, repairs, professional or consulting services, and communications. The budgeted cost for service and other operating expenditures is \$8,912,302.

Capital Outlay: this budget category is where the purchase of land or land improvements, buildings or building improvements, equipment purchase in excess of \$5,000 and equipment replacement in excess of \$5,000. For the General Fund, the expenditures are typically for equipment purchases or replacement as the District has other funds to account for the purchase of buildings or land. The budgeted cost for capital outlay expenditures is \$1,004,695.

Other Outgo: *the final budget category is other outgo. The category captures the expense for tuition or excess cost payments to other schools or a county office of education, transfers of revenue to other schools or county offices of education, transfers out of the general fund for items such as debt service, and transfers to other funds such as contributions to other programs, i.e. adult education, child development, and food services. The budget cost for other outgo is \$105,964*

For a comprehensive narrative and detailed budget, please refer to the District's Adopted Budget for 2017-2018. The budget can be located on the District website under the Business Services, Fiscal Services, Budget and Financial Reporting.

\$ 69,128,735

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

21st Century Skills: 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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of students will have access to standards-aligned instructional materials as evidenced by 100% compliance with the Williams Act.
- Full implementation of CA State Standards and 2012 ELD Standards as evidenced by instructional materials, assessments and standards-based reporting, grades TK-12.
- Smarter Balanced Summative Assessment scores will improve overall, and within subgroups, by a minimum of 5% increase in students meeting or exceeding standards, each year in both ELA and mathematics. Once an API is established, WUSD will meet or exceed performance levels of similar schools.
- Title III Accountability AMAO 1 relating to yearly progress toward English proficiency and Title III Accountability AMAO's 2 and AMAO 3 relating to reclassification rates will improve until AMAO's are met.
- The percent of students passing AP exams each year will increase (from the current rate of 33%) annually until 80% passage rate is met.

ACTUAL

- WUSD was 100% compliant per Williams Act Audit relating to instructional materials.
- CA State Standards, including 2012 ELD, standards have been fully implemented in each classroom as evidenced by standards aligned curriculum materials, use of Interim Assessment Blocks, Master Schedules and report cards.
- All student subgroups achieved a 5% increase in students meeting or exceeding standards except: EL, Students with Disabilities in ELA and EL, Students with Disabilities, Hispanics, and African Americans in Math.

STUDENT GROUP	2014-2015 ELA	2015-2016 ELA	2014-2015 MATH	2015-2016 MATH
Districtwide (grades 3-11)	36%	44% (+8%)	27%	32% (+5%)
Economically Disadvantaged	27%	35% (+8%)	18%	23% (+5%)
English Learners	6%	10% (+4%)	10%	11% (+1%)
Students with Disabilities	6%	6%	5%	6% (+1%)
White	47%	55% (+8%)	36%	43% (+7%)
Hispanic	26%	33% (+7%)	18%	21% (+3%)

- Student access and enrollment in all required areas of study as evidenced by master and instructional schedules
- EAP Math and Literacy College Ready rates will increase each year.
- 90% of 9th grade students will complete a course in Get Focused, Stay Focused as a freshman requirement.
- Increase of 50% of students using devices in the classroom as measured by Technology Surveys and inventories. Currently there are 1850 devices with more than 3700 projected devices in the classroom by the end of 2016-17.
- Decrease the percentage of students' assessed, but not eligible, for special education by 5%.

African American	25%	35% (+10%)	16%	18% (+2%)
Asian	47%	59% (+12%)	39%	49% (+10%)

- Title III AMAO results show an increase in reclassification from 147 in 2015-16 to 276 in 2016-17. AMAO II is a lagging indicator with results available in the fall. Growth is anticipated.
- The percent of students passing AP exams increased from 56% in 2014-15 to 58% in 2015-16.
- Master Schedules reflect that all students have access to all required areas of study.

EAP Math and Literacy College Ready rates:

ELA Conditionally Ready: 36%
ELA Ready: 22%
Math Conditionally Ready: 22%
Math Ready: 6%

- Over 90% of 9th grade students completed the Get Focused, Stay Focused Course.
- Instructional Devices to student ratios 1:3 currently
- Special Education referrals decreased from 207 in 2015-16 to 139 in 2016-17, a whopping 33% decrease. This is due to emphasis and training on Tier I and Tier II supports.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Acquire high- quality standards aligned instructional materials and resources for all students.

Provide all students with the appropriate instructional materials necessary to access the newly adopted Math

ACTUAL

High- quality standards aligned instructional materials and resources for all students were delivered and accessed throughout the school year. The Williams Audit results showed 100% compliance among audited schools.

All students, K-12, were provided with the appropriate instructional materials

Expenditures	Curriculum.	necessary to access the newly adopted Math Curriculum including related text books, consumable materials and digital access.
	BUDGETED \$1,290,000 LCFF Base Object codes: 4000-4999	ESTIMATED ACTUAL \$1,540,000 LCFF Base Object codes: 4000-4999

ACTIONS / SERVICES

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

Action

2

Actions/Services

Expenditures

PLANNED Develop and refine systems and processes for analyzing student performance and progress toward CA State Standards by providing teacher release time. 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. Implement a data dashboard to monitor LCAP metrics.	ACTUAL Teachers were provided release time to analyze student performance and progress toward CA State Standards. The need for aligned common formative and summative assessments to better analyze student performance was determined. Creation and implementation to begin in 2017-18. Several data systems were investigated and various stakeholders were invited to attend information sessions relating to data system implementation. The need for a tracking system for professional development was determined to be of greater necessity than an additional data dashboard. The district's Illuminate System will be used to support assessments for learning and data systems in alignment with LCAP Metrics. Edvocate was chosen as the product most in alignment with district needs and was purchased. This year is a planning year with implementation to begin in 2017-18. The cost of Edvocate is \$150,000 over three years, incorporated into Goal 3, Action 1.
BUDGETED \$75,000 LCFF Base Object codes: 1000-5900	ESTIMATED ACTUAL \$1,200 LCFF Base Object codes: 1000-3000

ACTIONS / SERVICES

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

Action

3

Actions/Services

Expenditures

PLANNED

WUSD Technology Plan will continue to toward reaching full implementation with the increase in access to student mobile devices, teacher professional development, and infrastructure upgrades.

ACTUAL

Mobile Devices (1:1):
Continued increase in access to technology through additional purchases resulting in 5287 mobile devices (Chromebooks, Laptops, and Tablets) currently available for student use. An additional 600 were purchased this Spring (included in totals) with 350 will be purchased in 17/18 fiscal year (not included in totals) to support the Innovative Educator program. Break down by program/funding source:
3771 – Technology
1152 - Site Funds (PTO or Title)
148 - ASES Grant funds
72 – Ed Services
72 – CRANE Grant
72 – CTE Funds
Teacher PD:
Approximately \$29,000 has been spent on Technology PD thus far. 182 (43%) teachers have received after school or out-of-district training and support.
Infrastructure Upgrades:
Upgraded fiber and cabling at WF, ELK, SP, and BWI as part of the Federal E-Rate Program.

BUDGETED

\$900,000
LCFF Base

Object codes: 1000-6999

ESTIMATED ACTUAL

Cost for Mobile devices from Technology budget
Fall: \$428,000
Spring 17: \$259,000
Technology PD: \$29,000 spent, \$20,000 needed to continue support for 17/18 school year.
Infrastructure: \$329,000 – paid out of Deferred Maintenance – not Technology budget (but still LCFF Base)
Object codes: 1000-6999

ACTIONS / SERVICES

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

Action

4

Actions/Services

PLANNED

Continue the early literacy programs in Pre-K and TK on which to build deep content knowledge for reading, writing, listening and speaking via structured play and developmentally appropriate activities.

ACTUAL

The early literacy programs in Pre-K and TK on which to build deep content knowledge for reading, writing, listening and speaking via structured play and developmentally appropriate activities continued. Transitional kindergarten is offered at three sites. TK Teachers piloted different TK ELA programs and will begin implementation 2017-18.

Expenditures

BUDGETED

No additional cost incurred
LCFF Base

ESTIMATED ACTUAL

No additional cost incurred

Action

5

Actions/Services

PLANNED

Utilize Illuminate for formative assessments in the classroom. Examine results to refine lessons, identify struggling learners and provide intervention as needed.

ACTUAL

Illuminate has been used to compile data related to Interim Assessment Blocks (IAB's), District Writing Prompts districtwide as well as benchmarks for the English Department at River City High School. Resulting data has been used to create differentiated groups for Academic Language Development and after school interventions.

Expenditures

BUDGETED

\$47,868

LCFF Base

ESTIMATED ACTUAL

\$47,868 Annual Contract Cost

LCFF Base

Object code: 5800-4300

Object code: 5800-4300

Action

6

Actions/Services

PLANNED

Continue to promote WUSD's Seal of Biliteracy Opportunity implemented in 2016. Purchase required test materials for eligible students and provide testing facilities.

ACTUAL

The WUSD Seal of Biliteracy Program is gaining momentum. Last year, 40 students were eligible and interested. This year there are 60 students eligible and interested. Testing materials will be provided to students meeting eligibility requirements. 21 students will be awarded the Seal and an additional 21 students may receive the Seal, pending AP Test results.

Expenditures

BUDGETED

\$2,000

Title III

Object Codes:1000-4300

ESTIMATED ACTUAL

\$2,200

Title III

Object Codes:1000-4300

Action

7

Actions/Services

PLANNED

Implement the Get Focused, Stay Focused (GFSF) college and career readiness program for all District freshmen. Through this course, students will be challenged to envision a future that includes graduation from high school, matriculation and graduation from post-secondary education or training, and transition into the workforce with the training and skills necessary for economic self-sufficiency. At the completion of their 9th grade course, students will have developed an online 10-year plan that will act as a roadmap for their education, career, and, ultimately, life path. Teachers will be provided professional learning and collaboration time to refine implementation of the new program.

Cost includes professional learning, supplies and materials.

ACTUAL

Get Focused Stay Focused (GFSF) was implemented with the 9th grade Building Foundations for Success (BFFS) course in the fall of 2016. 57% (304) of current 9th graders have completed BFFS as they took it in Term 1 of the school year. The remaining 228 students are enrolled in BFFS class in Term 2. Early data shows that 9th grade students in BFFS had a significantly higher GPA in Term 1 (2.92) than the 9th graders who had not yet taken BFFS (2.74). 9th grade GPA's of students who took BFFS in Term 1 also exceeded the GPA's of 9th graders from 2015-16 (2.63) and 2014-15 (2.57). All Term 1 BFFS students developed an online 10-year education and career plan. The Get Focused Stay Focused program in Washington Unified School District was recently awarded gold medal status for its successful implementation of the program. The District will be presented the award at the annual National Get Focused Stay Focused - Focus on Freshmen Conference in July, 2017.

Expenditures

BUDGETED \$60,000	ACTUAL \$59,000
LCFF SUP/CON	LCFF SUP/CON
Object codes: 1000-5000	Object codes: 1000-5000

Action

8

Actions/Services

PLANNED In order to decrease the number of students referred for Special Education testing, who do not qualify the Director of Special Services with the school psychologists will train each sites administration and SST team on how students qualify for special education services. School psychologist will continue to work with SST teams on a monthly basis to review students and their academic needs. An intervention task force will be developed to train and support teachers in strategies to support students with academic and behavioral needs.	ACTUAL Our interim Director of Special Services developed an IEP manual as well as a Special Education procedures and protocols manual. Administrators and special education staff was trained on IEPs and assessments both by our SELPA and internal professional learning as well. Moreover, we contracted with the Fiscal Crisis Management Assistant Team (FCMAT) to complete an audit of our special education system. In doing so, our intervention task force morphed into a Multi-Tier System of Support Action Team.
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Expenditures

BUDGETED \$1,440 LCFF SUP/CON Object codes: 1000-3000 LCFF SUP/CON	ESTIMATED ACTUAL \$1,440 for additional time and support LCFF SUP/CON Object codes: 1000-3000 LCFF SUP/CON
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Action

9

Actions/Services

PLANNED

Allocations of funds to sites to provide learning supports to targeted students (\$55/unduplicated count) through before/after school intervention, teacher collaboration time, supplemental materials and training opportunities. Plan must be clearly outlined in the Single Plan for Student Achievement and approved by School Site Council.

ACTUAL

Each site was allocated \$55/unduplicated student to provide before/after school intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance. Principals, with input from their School Site Councils principally directed these funds to increase support to students with the highest needs. These plans were outlined in the Single Plan for Student Achievement (SPSA's) and approved by the WUSD Board of Education in February, 2017.

Expenditures

BUDGETED

\$300,000
LCFF SUP/CON

Object codes:
1000-5800

ESTIMATED ACTUAL

\$299,106
LCFF SUP/CON

Object codes:
1000-5800

Action

10

Actions/Services

PLANNED

WUSD Board approved grants will be allocated to sites to support academic intervention outside of the school day. Each elementary and Yolo Education Center to receive \$4,040; River City HS \$8,080.

ACTUAL

WUSD Board approved grants were allocated to sites to support academic intervention outside of the school day. Each elementary and Yolo Education Center received \$4,040; River City HS \$8,080.
Each site provided intervention, academic outreach, to struggling students.

Expenditures

BUDGETED

\$40,000
LCFF Base
Object codes: 1000-3000

ESTIMATED ACTUAL

\$40,000 allocated August 2016 and spent
LCFF Base
Object codes: 1000-3000

Action

11

Actions/Services

PLANNED
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. Consider credit recovery programs for students needing additional credits to graduate on time. Continue Summer Bridge program for incoming freshman needing academic support.

ACTUAL
Summer program plans include comprehensive English Learner support K-11 including designated programs for Long Term English Learners and Newcomers. A Dual Immersion Kinder Readiness program is also planned. Due to the success of the Summer Bridge Program in 2016, that program has expanded to serve twice as many students. Additional plans include an on-line learning component to address the needs of students who have failed courses or need to make up credits.
For the first time, WUSD received Title III funds for immigrants. This funding is was used to create a summer class for Newcomers.

Expenditures

BUDGETED
\$300,000
LCFF SUP/CON

\$100,000
Title I

\$30,000
Title III

Object codes: 1000-3999
4000-4999
5000-5999

ESTIMATED ACTUAL
\$300,000
LCFF SUP/CON

\$100,000
Title I

\$13,000
Title III

\$30,000
Title III

Object codes: 1000-3999
4000-4999
5000-5999

Action

12

Actions/Services

PLANNED
Continue to utilize 10 FTE English Learner Intervention Specialists to promote English Language Development.

ACTUAL
English Learner Specialists provide designated ELD, promote and support integrated ELD, monitor reclassified students and provide language intervention. The three most impacted sites; Elkhorn, Riverbank and Westfield employ 2 EL Intervention specialists. Each of these sites have two (2) EL Specialists on staff.

Expenditures

BUDGETED
Ongoing personnel costs:
\$941,528

LCFF SUP/CON

ESTIMATED ACTUAL
Ongoing personnel costs:
\$1,087,285

LCFF SUP/CON

Object codes: 1000-3999

Object codes: 1000-3999

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Full implementation of most actions including instructional materials purchase of new math curriculum TK- 12th grades, selection of professional learning tracking system (Edivate), a current inventory of 5287 mobile devices, enrollment of all River City High freshmen into Get Focused, Stay Focused (GFSF) and extended summer programs.

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

The effectiveness of these actions will be most easily identified as academic results are available for the 2016-17 school year. The implementation of the new math curriculum has been positive with the majority of teachers attending professional learning around effective teaching of the math standards through the new math adoption.

The Bryte Bytes survey shows an increase in both student and teacher use of the 4 “C’s” – Communication, Collaboration, Creativity, and Critical thinking – when utilizing technology.

The collaborative decision to purchase Edivate as a tool to increase and track professional learning was welcomed by stakeholders. Two extensive days of professional development on the new software was attended by a variety of classified and credentialed staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.12 related to the cost of English Learner Intervention Specialists increased by \$145,757 due to salary/benefit and step increases.

Action 1.2 related to acquiring a data dashboard to monitor LCAP metrics was determined to be unnecessary due to the introduction of the CA Data Dashboard. The funds were moved to Goal 3, to implement a professional learning on-line tool, Edivate. (Goal 3, Action 1.)

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

Through the Strategic Planning process, as well as input from the LCAP Parent Advisory Committee and Leadership, this goal has been reworded to reflect alignment with the Strategic plan:

“Students will graduate from WUSD college and career ready with the ability to explore opportunities and solve problems effectively in an ever changing world. Students will demonstrate essential skills in literacy, critical thinking, communication, collaboration and citizenship.”

Moving into 2017-18, Goal 1 includes actions to support Multi-Tiered Systems of Support (MTSS.) 2017-20, Goal 1, Action 2 incorporates Actions 2, 4, 5 of the 15-16 plan and includes extensive plans utilizing the Educator Effectiveness Grant. This new action is to include all schools.

Action 3 relating to technology has been modified as a new Technology Plan is being developed.

Action 4, Early Literacy, will be included with Goal 1, Action 1 with the new adoption of TK-12 ELA materials and through Goal 3, Action 1, Professional Learning.

2017-20 Action 4 is new and describes using Title I dollars to provide Alternative Supports to underperforming students attending Title I sites.

2017-20, Action 5, is a new action toward academic success of English Learners and incorporates Action 12 from the 15-16 LCAP.

2017-12 Action 7 has been modifies to explain the expansion of the Get Focused, Stay Focused program to 10th grade and possible middle schools.

2017-20 Action 8 regarding Special Education referrals has been modified.

2017-20 Action 9 has been slightly modified to ensure that these site allocations are principally directed toward unduplicated students.

2017-20 Action 10 has been modified to include on-line blended learning and credit recovery. This action was previously Action 12.

2017-20 Metrics have been revised to align with current goals, actions and the CA Data Dashboard.

Priority 8 was added.

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 2</h2>	Goal 2: Educational Opportunities: 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.	
	State and/or Local Priorities Addressed by this goal:	
	STATE <input type="checkbox"/> 1 <input type="checkbox"/> x2 <input type="checkbox"/> 3 <input type="checkbox"/> x4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 x <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____	

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<ul style="list-style-type: none"> Full implementation of CA State Standards and 2012 ELD Standards as evidenced by instructional materials, assessments and standards-based reporting, grades TK-12. A-G Completion rates will increase annually trending upward to meet 80% of exiting students with UC options. Establish a CTE sequence completion baseline and increase the percentage each year until at least 90% completion rate is met. The percent of students passing AP exams each year will increase until 80% passage rate is met. Student access to VAPA instruction will expand from 5th through 12th grades to K-12th grades. 	<ul style="list-style-type: none"> Grades TK-12 is continuing with full implementation of the new K-12 math curriculum and the piloting of K-12 ELA curriculum to be adopted and implemented in 2017-18. A-G completion rates were 47% in 2015-16; projected completion rates for 2016-17 is 52%. Currently, The E1 Secondary Summary Report (October, 2016) showed that in 15-16 WUSD had 732 unduplicated students enrolled in CTE programs with an intensity of 300+ instructional hours in the sequence. Of those 732, 139 students were enrolled and completed a capstone course (the highest level course in a sequence). 19% of enrolled CTE students completed a sequence in 15-16. An additional 31% were enrolled in CTE courses as concentrators (50%+ through a program of 300+ instructional hours) and were on track to enter capstone courses in 16-17.
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- The AP passage rate in 2014-15 was 56% compared to the 2015-16 passage rate of 58%.
- Student access to VAPA instruction has expanded from 5th through 12th grades to K-12th grades.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Continue to use College and Career Readiness Program for grade-levels 6-12 district-wide, to support all students at these grade levels

ACTUAL

Naviance usage is inconsistent across the district and under-utilized with varying levels of implementation. This program is not continuing.

Expenditures

BUDGETED

\$12,000

LCFF SUP/CON

Object codes: 4000-4999 license

ESTIMATED ACTUAL

\$12,000

LCFF SUP/CON

Object codes: 4000-4999 license

Action

2

Actions/Services

PLANNED

Bryte administrative, instructional and support staff. Provide administrative, instructional and support staff to support the Culinary pathway on the Bryte campus, ongoing cost.

ACTUAL

The Bryte Career and College Training (Bryte CCT) campus is in its 2nd year of operation. Secondary students are bussed to Bryte CCT for either 2 instructional periods in the morning or 2 instructional periods in the afternoon. Students take part in 1 of 3 CTE programs: Residential and Commercial Construction, Agricultural Science (Farm-to-Fork), and Food and Hospitality (Culinary Arts). Students in the programs earn industry certifications, college credit, A-G credit, and have opportunities to participate in multiple work-based learning experiences. There are 2 full-time CTE teachers on campus and a .5 FTE CTE teacher. Core academic courses are offered by RCHS staff. Administrative and support staff provide management of CTE activities at

Expenditures		Bryte CCT and throughout the District.
	BUDGETED \$441,834 LCFF Base Object codes: 1000-3999	ESTIMATED ACTUAL \$325,000 LCFF Base Object codes: 1000-3999
Action	3	
Actions/Services	PLANNED Provide one VAPA teacher per elementary site, 7FTE	ACTUAL Each site elementary site has a full time VAPA teacher, 7 FTE, providing K-8 students experiences in a variety of arts including dance, music, theater, and art.
	BUDGETED \$671,471 LCFF BASE Object codes: 1000-3999	ESTIMATED ACTUAL \$705,045 LCFF BASE Object codes: 1000-3999
Expenditures		
Action	4	
Actions/Services	PLANNED 2015-16 GATE Task Force to explore inclusion of additional school sites and process of student identification as GATE, promotion of equal access to identifying assessment. Establish a comprehensive GATE plan fully aligned with District and Board priorities and Industry practices; clearly define GATE with equity for all students. Accelerate course design and final decisions for implementation in 2017-18.	ACTUAL A GATE Task Force included various stakeholders. The Task Force analyzed the current status of GATE in WUSD, researched several GATE programs in other districts, drafted a WUSD philosophy statement and program overview. Based on the recommendations of the Task Force an identification process was created. The need for a comprehensive MTSS was determined to be of greater necessity than the creation of a GATE plan. The inclusion of GATE into a MTSS framework and a GATE Plan will be developed in 2017-18.

Expenditures

BUDGETED \$1,989	ESTIMATED ACTUAL \$1,489
LCFF SUP/CON	LCFF SUP/CON
Object codes: 1000-3999	Object codes: 1000-3999

Action

5

Actions/Services

PLANNED VAPA resource exploration of facilities, support and resources continues. Materials and supplies will continue to be augmented through district funds.	ACTUAL Materials, supplies and opportunities for attendance at conferences and workshops continued to be augmented through district funds.
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Expenditures

BUDGETED \$45,900	ESTIMATED ACTUAL \$45,900
LCFF Base	LCFF Base
Object codes: 1000-5000	Object codes: 1000-5000

Action

6

Actions/Services

PLANNED Offer AVID program as an elective class to all eligible and self-selecting students districtwide; affected teachers trained as required; achieve certification of all AVID teachers. Use AVID as a springboard to accelerate students into advanced courses of study and provide support for students in meeting A-G requirements.	ACTUAL AVID was offered at our K-8 schools (except Riverbank) and high school. Because Riverbank did not offer this program during the 2016-17 school year our student numbers decreased. AVID will be expanding next year to include 5 th grade students at Westfield Village, in support of college and career readiness.
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Expenditures

BUDGETED \$141,464	ESTIMATED ACTUAL \$92,400
LCFF SUP/CON	LCFF SUP/CON
Object codes: 1000-5900	Object codes: 1000-5900

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Action 7

Actions/Services

<p>PLANNED</p> <p>Achieve equitable representation and provide effective support structures of historically underserved populations in STEM & CTE courses as measured by enrollment data. Offer “Code for the Hood “and “Coding for Girls” summer program and enrichment to promote student engagement with coding.</p>	<p>ACTUAL</p> <p>Two “Code for the Hood” Summer Coding classes were offered Summer 2016, attended by 45 students. There were not enough sign ups to do the “Coding for Girls” summer class.</p> <p>Bridgeway Island and Elkhorn Village offered afterschool STEM clubs with a culminating STEM fair and MESA competition. Over 50 students participated.</p>
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Expenditures

<p>BUDGETED</p> <p>\$24,000</p> <p>Summer Camp, MOU \$1,800</p> <p>LCFF SUP/CON Object code: 4000-5800</p>	<p>ESTIMATED ACTUAL</p> <p>\$24,000</p> <p>Summer Camp, MOU \$1,800</p> <p>LCFF SUP/CON Object code: 4000-5800</p>
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ANALYSIS

Washington Unified School District

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

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

The VAPA program is fully staffed and with credentialed teachers. These teachers serve TK-12 students in promoting creativity through art, dance, music, and theater. VAPA teachers meet on a regular basis to reflect, revise, and refine their instruction and alignment to VAPA content standards.

College and Career pathways at Bryte Training Center and River City High School has been evaluating our overall implementation of current pathways and strategies for expanding and strengthening student opportunities. Furthermore, our Educational Pathways Action Committee will continue to explore additional pathways (i.e. Health Occupations, Bryte Phase II programmatic plan, k-12 articulation) to support our LCAP vision and articulated goal to ensure equitable access to all pathways.

AVID teachers meet monthly to ensure appropriate implementation of this program. Riverbank Elementary lost their AVID teacher and did not offer this program during the 2016-2017 school year. However, we are supporting over 40 educators to attend the summer institute and plan on expanding our AVID program to 5th grade at 7 of our elementary schools for the 2017-2018 school year. Teachers consistently follow the guidelines of AVID including the use of college tutors, facilitating seminars and peer-to-peer collaboration, and evaluating student enrollment to ensure we are supporting our targeted student populations.

The GATE Task Force is fully implemented. The decision to not expand the current model of GATE to other sites, but rather implement a cluster-grouping model and provide professional learning opportunities for students. Additionally, GATE will be include in the WUSD MTSS framework. 2017 and beyond will include a GATE Parent Advisory group and the creation of a GATE Plan.

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

AVID's effectiveness is measured using AVID's rubric and criteria. We will, however, develop internal measures to accurately gauge college and career readiness. We consistently evaluate our data to ensure equitable access to all educational pathways. There are concerns regarding gender and EL equity in particular pathways. We are addressing these concerns by promotion of certain pathways, addressing master scheduling concerns and measuring successful completion of capstone classes. Our pathways are continually gaining momentum with student engagement and collaboration between the principal of River City High School and the Director of College and Career Readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.3 VAPA teachers at each elementary actual expenditures increased due to significant increase in salary/benefits and increased supplies, materials and professional learning opportunities.

Action 2.2 expenditure was less than anticipated due to delays in hiring of staff.

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

Through the Strategic Planning process, as well as input from the LCAP Parent Advisory Committee and Leadership, this goal has been reworded to reflect alignment with the Strategic plan:

"Educational Opportunities: WUSD will create an individualized high-quality educational experience which addresses the unique needs of the whole child while igniting a passion for learning. Students will experience a broad course of study that includes Career Technical Education pathways, Visual and Performing Arts, higher-leveled Mathematics, laboratory and applied Sciences, and World Languages and alternative pathways that support educational options and flexibility."

For 2017-18, Goal 2 will include the development of the Educational Pathways Advisory Committee (EPAC.)

Action 2.1 (Naviance) will be discontinued. Action 2.2 and 2.3 have been incorporated into other actions including ongoing cost of existing personnel under Goal 3, Action 3.

2017-20 Action 2 is a new action addressing the least restrictive environment for Students with Disabilities.

2017-20 Action 3 is a combination of the previous actions 2.4, 2.6 & 2.7 modified to include additional professional learning, enrichment experiences and resources to promote exploration.

2017-20 Action 4 is modified to include expansion of the AVID program to elementary schools.

2017-20 Action 5 is modified to include Washington Middle College High School and CTE pathways.

2017-20 Action 6 is new to describe the allocation of the Pre-Apprenticeship grant.

These metrics have been modified to align with new goal, actions and CA Data Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

High Quality Teaching and Learning: Students will become college and career ready through high quality instruction in Common Core State Standards (CA State Standards). 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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 95% of teachers will be appropriately credentialed and assigned in all subject areas. All teachers will be required to reach appropriate credentialed status within one year of employment.
- 100% of Get Focused, Stay Focused (GFSF) teachers will have participated in GFSC Professional Development by August, 2016
- Smarter Balanced Summative Assessment scores will improve overall, and within subgroups, by a minimum of 5% increase in students meeting or exceeding standards, each year in both ELA and mathematics.
- EAP Math and Literacy College Ready rates will increase each year
- A-G Completion rates will increase annually trending upward to meet 80% of exiting students with UC options; 20% career ready.
- Voluntary participation in Professional Learning will increase by 10% until 80% rate of participation is met.

ACTUAL

- 95% of teachers are appropriately credentialed and assigned in all subject areas. All teachers are required to reach appropriate credentialed status within one year of employment.
- 100% of Get Focused, Stay Focused (GFSF) teachers have participated in GFSC Professional Development by August, 2016
- Smarter Balanced Summative Assessment scores for 2015-16 increased in both ELA and mathematics as reflected by the CA Data Dashboard:

SBAC 2015-16	# Students	ELA	Math
District Wide (grades 3-11)	3,289	+7.1 Points	+6.4 Points

-
- EAP Math and Literacy College Ready rates will increased with significant increases in ELA & Math College Career Indicators.
- A-G Completion rates are projected to increase based on data from May 2017.
- Professional Learning opportunities increased, however due to the lack of a

system to track it is undetermined if participation increased. Tracking system is purchased with implementation in 2017-18. We have created two mandatory Professional Learning Days as well as mandatory district and site collaboration days. We will also be implementing a new framework for Professional Learning which will be measured during our next three-year LCAP.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

Provide quality professional development through after school trainings, release days, before or after school collaboration, conferences, summer institutes, and three Teacher University Days as described in a Comprehensive PD Plan. Expect at least 80 % of teachers to have participated in one or more professional development training. Track professional development activities using software system.

Professional Development to include:

- Implementation of the new math curriculum, K-8.
- Utilizing the Google Classroom environment to enhance instruction of CA State Standards
- Content specific support
- Integrated and designated ELD
- Collaborative Learning structures

ACTUAL

- Teacher PD specific to Google Classroom Training (all training led by teachers): 48 Teachers trained (IT)
- Edviate was chosen to track professional development activities as the product most in alignment with district needs and was purchased. This year is a planning year with implementation to begin in 2017-18. See Goal 3, Action 1.
- Professional Learning was provided for implementation of the English Learner Master Plan, Integrated and Designated ELD, 2012 ELD Standards, High Leverage Literacy Practices, the Teaching and Learning Cycle, Academic Conversations, Vocabulary instruction, Mathematical Discourse activities, structured language protocols, and Number Talks. 232+ teachers trained.
- In the area of Common Core Math to all Tk-5 teachers and administrators. Additionally, District TOSAs provided coaching and support in the area of math talks, differentiation, best practices and implementation of new math textbook. It was determined that voluntary professional development is not the best method to increasing services and support for students as the model lacks the systemic ability to improve high-quality teaching and learning.
- English-Language Arts (ELA), Mathematics, Science and Social Science Teacher Cadres evaluated curricular frameworks, discussed best first instructional practices, integrated ELD and textbook adoptions that support all students but focused on our neediest student populations. Moreover, through the California Language and Learning Innovation collaborations (CALLI) teachers and administrators have been provided coaching opportunities and developed action plan to ensure all students, English Learners in particular, to have equitable

Expenditures

	<p>access in math. Our Math teachers have also received professional in-class coaching and modeling through Carnegie publishing to appropriately differentiate instruction for our students. Our ELA Teachers made a recommendation to adopt StudySync which is aligned to our state content standards and common core. Professional Learning around this new curriculum has been a focus this year and will be on-going to support student learning. Our science teachers routinely collaborate and are provided professional learning opportunities to align their instructional practice to the Next Generation Science Standards. Lastly, we have provided district-wide collaboration time where teachers have worked on ELD integration, aligning best instructional practices and exploring additional curricular and instructional resources to enhance student engagement and support.</p> <ul style="list-style-type: none"> Over 80% of teachers participated in one or more professional learning opportunities.
<p>BUDGETED \$ 943,440 LCFF SUP/CON <i>Object codes: 1000-5999</i></p>	<p>ESTIMATED ACTUAL Currently, \$504,000 check back in May LCFF SUP/CON <i>Object codes: 1000-5999</i></p>

Action

2

Actions/Services

<p>PLANNED</p> <p>Recruit, Retain and sustain effective teachers.</p> <ul style="list-style-type: none"> Attend job fairs for all positions Student Teacher partnership with UC Davis, CSUS & National University Promote Aspiring Administrator Programs, i.e.: SCOE Expand Induction Program to incorporate new teachers Explore National Board Certification Incentive Programs Increase Employee Recognition Events and encourage Teacher of Year (TOY) nominations Increase employee incentives to promote health and wellness 	<p>ACTUAL</p> <ul style="list-style-type: none"> Recruit, Retain and Sustain remains a priority for Human Resources, District Leadership and the Board of Trustees. For the 2015-16 school year, the District hired 62 certificated staff. The District started recruitment efforts in early March by advertising “hiring pools” in core classes as well as in the areas of Special Education and the District participated in four (4) Job Fairs. Each new teacher in the district is provided with a new Chromebook. New Teacher Induction Program is serving 1st and 2nd year teachers. The Wellness program included several health “challenges” to promote exercise and nutrition. As a result of these efforts, at this time the district has filled 24 out of the 41 certificated positions needed for the 2016-17 school year. As of this date, the certificated retention rate for the 2016-17 school year is 90%.
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Expenditures

BUDGETED	ESTIMATED ACTUAL
\$25,000	\$19,000 for chrome books
LCFF Base	\$25,000 Human Resource Budget
Object codes: 1000-5999	LCFF Base
	Object codes: 1000-5999

Action

3

Actions/Services

PLANNED	ACTUAL
Hire Program Specialist Completed 2015-16. Continue to utilize this position to support implementation of CA State Standards.	Hired Program Specialist in 2015-16, position was vacant from September-January. Continue to utilize this position to support implementation of CA State Standards, AVID and GATE. This position will be included in Goal 3, Action 3 (Existing Personnel.)

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$103,450	\$ 105,519
LCFF Base	LCFF Base
Object codes: 1000-3999	Object codes: 1000-3999

Action

4

Actions/Services

PLANNED	ACTUAL
Expand the Induction Program (formerly known as BTSA) Professional Development and Coaching Support for approximately 40+ teachers.	The Induction Program (formerly known as BTSA) Professional Development is providing coaching support to 42 teachers.
	For the year 2016-2017 we served 46 teachers which includes 6 from Esparto and 3 from the Sac Valley Charter School. Services included New Teacher Orientation, three work sessions and end of the year Colloquium. For each work session teachers received training on technology in the classroom, classroom management, and ELD strategies in the classroom. In addition we offered a two part series book study "Poverty in the Classroom" which gives teachers strategies to engage and understand students that live in poverty. Participating Teachers also received one release day to observe a veteran teacher(s) and to reflect on their teaching strategies.
	We also had 24 Support Providers who received ongoing training (4 times total) throughout the year on mentoring and coaching new teachers. New Support Providers who were hired this year received additional three days of training in Mentoring strategies.

Expenditures		BUDGETED \$170,475 LCFF Base Object codes: 1000-3999	ESTIMATED ACTUAL \$ 175,000 LCFF Base Object codes: 1000-3999
Action	5		
Actions/Services		PLANNED Continue to support the 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. Participate fully in the Ed Partners, CA Language and Learning Institute (CALLI) Collaborative partnership.	ACTUAL Full implementation of the Central Valley Foundation grant to support English Learners at the 3 sites with the largest EL populations continued through 2016-17. The ALL Curriculum is no longer available; however the concept of a continuous cycle of improvement remains. RCHS Math Department was provided a Professional Learning series focusing on Mathematical Discourse and Practices for increasing mathematical discourse within their instruction. Supplement the Central Valley Foundation grant with additional collaboration time and planning time. District team has participated fully in the Ed Partners, CA Language and Learning Institute (CALLI) Collaborative partnership.
		BUDGETED \$10,000 LCFF SUP/CON Object codes: 1000-5900	ESTIMATED ACTUAL \$10,000 (LCFF SUP/CON Object codes: 1000-5900
Expenditures			
Action	6		
Actions/Services		PLANNED Secretary II, EL. Hired in 2015-16. Continuing to support EL programs districtwide.	ACTUAL Secretary II, EL. Hired in 2015-16. Continuing to support EL programs districtwide.

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$60,200	\$63,210
LCFF SUP/CON	LCFF SUP/CON
Object codes:	Object codes:
1000-3900	1000-3900

ANALYSIS

Washington County Public Schools State for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Evidence of Academic Conversations being used as an instructional tool in the classroom shows an increase in observed student discourse around content. The California Language and Learning Innovation collaborations coached and worked with administrators and teachers at the secondary level in mathematics to support academic conversations. This cadre of educators developed action plans to support this work. Moreover, our new math adoption, Carnegie, has supported this work by modeling effective instructional strategies, including academic conversations, in the classroom setting.

Evidence of consistent implementation of Common Core math curriculum and instructional strategies.

Program Specialist led and facilitated GATE Task Force and provided increased services to the GATE program.

Multiple opportunities for professional learning were provided around technology, project based learning, instructional strategies, implementation of CCSS textbooks and materials.

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

Additional participating and focus at California Language and Literacy Institute (CALLI) workshops needs to occur. However, internal collaboration and trainings by our Coordinator of English Learners has proved positive and engaging. Carnegie coaching and classroom modeling has been a powerful tool for our teachers. We need to focus additional effort on follow-through with classroom observations and support.

While multiple actions /services were implemented to achieve the articulated goal of high quality teaching and learning, the lack of common assessments leaves us unable to determine support needed to ensure students will become college and career ready. Common assessments will be implemented in 2017-18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to additional funding from California Language and Literacy Institute, the \$10,000 LCFF expenditure was not completely used.

Action 1 changed significantly with the additional of Edviate Professional Development System. Additionally, not all expenditures materialized due to the additional resource of the College Career Readiness and Educator Effectiveness grants.

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

Through the Strategic Planning process, as well as input from the LCAP Parent Advisory Committee and Leadership, this goal has been reworded to reflect alignment with the Strategic plan:

“High Quality Teaching and Learning: Students will be college and career ready through the District’s system of professional practice that incorporates strong collaboration, support, mentorship, development and training for all educators in order for our students to be successful in our changing community and world.”

For 2017-20:

Add Priority 2 as professional learning supports implementation of state standards.

Metrics are modified to align with goal, updated actions and CA Data Dashboard.

2017-12 Action 1 is modified and ongoing with an increased budget as it includes professional learning across all content areas and support for MTSS..

2017-20 Action 2 provides \$175,000 to build the capacity of classified staff. Extensive professional development (Goal 3, Action 1) is ongoing with an increased budget as it include professional learning across all content areas. This action was previously Action 3.4.

2017-20 Action 3 is modified compiles existing positions supporting student learning into one action. (Academic Performance Index is no longer applicable)

2017-20 Action 4 is modified with increased budget in support of the district’s New Teacher Induction Program. This was previously Action 10.

2017-20 Action 5 is a continuation of two grants related to English Learner progress. This was previously Action 9.

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 4</h2>	<p>School Climate: 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.</p>
<p>State and/or Local Priorities Addressed by this goal:</p> <div style="display: flex; justify-content: space-between;"> <div> <p>STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p> </div> </div>	

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- School facilities will be in good repair overall as evidenced by the Annual Facility Inspection Tool (FIT.)
- Student suspension rates will decrease to below 5% each year.
- Student expulsion rates will remain at less than 10 students expelled per year
- School Attendance rates will maintain at 97% or better.
- High school dropout rates will not exceed 6% in any subgroup. Latest data available in 2013-14 which reflects a high school dropout rate of 8.4% overall.
- High school graduation rates will meet or exceed 90% overall and among subgroups. The latest state data, from 2013-14, reflects a 88.2% overall high school graduation rate

ACTUAL

- School facilities were in "good repair" overall as evidenced by the 2016-17 Annual Facility Inspection Tool results. Specifically for 2016-17, four (4) Washington Unified School District campuses received an external review by the Yolo County Office of Education; Elkhorn Village Elementary, Riverbank Elementary, Stonegate Elementary, and Westfield Village Elementary. They also received a "good repair" status.
- Student suspension rates declined 4.4% and reflect "green" on the CA Data Dashboard.
- Student expulsion rates remain at less than 10 students expelled per year. Only 1 student was expelled in 2017-18.
- School Attendance rates average for 2016-17 is projected at 95.64%.
- Latest data available on the CA Data Dashboard shows graduation rate of 94.1 and increase of 1.4% and a status of "green."

- Maintain a middle school dropout rate lower than 1%.
- Chronic absenteeism rates will decrease each year. 2015-16 rate is 10.68%
- Maintain school attendance rate at 96% or better.
- Other local measures including surveys of parents, pupils and teachers to identify and refine actions to promote positive school climate.

- High school graduation rates exceed 90% overall. The CA Dashboard shows that all subgroups, with the exception of African American, maintained or increased in graduation rates. Current drop out rate as reflected on Data Quest is 8.7% (2015-16.)
- Middle School dropout rate is a lagging indicator, available July 1.
- Chronic absenteeism rates are lagging indicators, available July 1.
- School Attendance rates average for 2016-17 is projected at 95.64%.
- CA Healthy Kids Survey results show that 58% of student feel “safe or very safe” at school.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Implement a comprehensive behavior management system at RCHS that includes enforcement of the “closed campus” and motivation for students to fully engage in their learning. Ongoing cost of an additional campus aide to increase supervision

ACTUAL

Hiring an additional campus aide has greatly supported our “closed campus” and improved communication and relationships with our students. Additional focus will be placed on the MTSS system including positive behavioral supports and Restorative Practices to improve both academic and behavioral concerns.

Expenditures

BUDGETED

Ongoing personnel costs
\$41,964
LCFF SUP/CON
Object codes: 1000-3999

ESTIMATED ACTUAL

Ongoing personnel costs
\$44,067
LCFF SUP/CON
Object codes: 1000-3999

Action

2

Actions/Services

PLANNED
Provide professional development for Classified Employees to enhance job growth, positive interactions with students, and collaboration between credentialed and classified systems. Send at least 5 instructional aides to Para educator training in the spring. Meet regularly with CSEA Leadership to plan opportunities for job growth. Also supports Goal #3 – High Quality Teaching and Learning.

ACTUAL
Monthly professional development provided for classified employees to enhance job growth, positive interactions with students, and collaboration. Assistant Superintendents met regularly with CSEA leadership to plan opportunities for growth. Eight Para educators attended training in spring. Less Para educators were able to attend than anticipated.

Expenditures

BUDGETED
\$30,000
LCFF Base
Title I
Object codes: 1000-5999

ESTIMATED ACTUAL
\$12,000
LCFF Base
Title I
Object codes: 1000-5999

Action **3**

Actions/Services

PLANNED
Continue to utilize Health Aides 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.

ACTUAL
Continued to utilize Health Aides 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.

Expenditures

BUDGETED
Ongoing personnel Costs
\$181,602
LCFF Base
Object codes: 1000-3999

ESTIMATED ACTUAL
Ongoing personnel Costs
\$190,682
LCFF Base
Object codes: 1000-3999

Action **4**

Actions/Services	PLANNED Utilize School Social Workers to provide professional development training for teachers and support staff on how to recognize students in crisis or students needing additional social emotional support. Bring in outside experts as needed to expand upon providing care for at-risk students.	ACTUAL Social workers have developed evening trainings/presentations for both staff and parents within the district. Some trainings presented directly by our district social workers and some have been organized by district social workers and the presentation has been done by Victor Support Services.
	BUDGETED \$10,000 LCFF SUP/CON <i>Object codes: 1000-3999</i> 5000-5999	ESTIMATED ACTUAL \$5,000 LCFF SUP/CON <i>Object codes: 1000-3999</i> 5000-5999
Expenditures		

Action **5**

Actions/Services	PLANNED Expand Social Workers ability to provide more concentrated social service support to students and families (.4 FTE per school site.) 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.	ACTUAL Continued utilization of 4.0 FTE Social workers throughout the district to support socio-emotional health for students and families. This action will move to Goal 4, Action 1 in the current (2017-20) LCAP.
	BUDGETED Ongoing personnel Costs \$350,478 LCFF Base <i>Object codes: 1000-3999</i>	ESTIMATED ACTUAL Ongoing personnel Costs \$375,012 LCFF Base <i>Object codes: 1000-3999</i>
Expenditures		

Action **6**

Actions/Services

PLANNED

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.

ACTUAL

Continuing PBIS and Reach One Alliance Anti-Bullying programs district-wide. These programs along with our A2A attendance system and the Interquest Canine Detection program help to support regular attendance, positive behaviors on campus, a strong ant-bullying and positive respect culture on campuses, and a safe and welcoming environment throughout the district. OIWEUS has been discontinued.

Expenditures

BUDGETED

\$70,000

LCFF Base

Object codes: 5000-5999

ESTIMATED ACTUAL

\$60,000

LCFF Base

Object codes: 5000-5999

Action

7

Actions/Services

PLANNED

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 programs at 7 elementary sites.

ACTUAL

Playworks training has been proposed for the Spring of 2017 or early Fall 2017. Included in this training for campus supervisors will be the purchase of new equipment to be used in the program's "organized games" philosophy.

Expenditures

BUDGETED

\$70,000

LCFF Base

Object codes: 4000-4999

ESTIMATED ACTUAL

\$50,000.00

LCFF Base

Object codes: 4000-4999

Action

8

Actions/Services

PLANNED

Provide technical assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate positive school climates.

ACTUAL

Annual district and site safety plans to be presented to the BOE in March 2017 as developed with assistance from the Director of Student Services.

Expenditures

BUDGETED

Included in district and site staff salary, no additional cost

ESTIMATED ACTUAL

Included in district and site staff salary, no additional cost

Action

9

Actions/Services

PLANNED

Continue to provide additional administrative support to high needs school sites impacted by poverty and social emotional needs of students.

ACTUAL

Continue to provide additional administrative support to high needs school sites impacted by poverty and social emotional needs of students by providing additional administrative support to the most impacted school sites.

Expenditures

BUDGETED

Ongoing personnel costs
\$240,145
LCFF SUP/CON

Object codes: 1000-3999

ESTIMATED ACTUAL

Ongoing personnel costs
\$252,152
LCFF SUP/CON

Object codes: 1000-3999

Action

10

Actions/Services

PLANNED

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.

ACTUAL

Safety Committee continues to meet regularly.

Expenditures

BUDGETED

No additional cost

ESTIMATED ACTUAL

No additional cost

Action

11

Actions/Services

PLANNED

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 support. Explore different grant opportunities to further support students needing behavioral guidance.

ACTUAL

Hired .50 Outreach Specialist to concentrate on K-8 foster students throughout the district. Outreach specialist at RCHS covers the 9-12 Foster students. The planned .33 FTE position did not cover the need. The position became was increased to .5 FTE in support of foster youth.

Expenditures

BUDGETED

\$27,942

LCFF SUP/CON

Object codes:

1000-3900

ESTIMATED ACTUAL

\$52,300

LCFF SUP/CON

Object codes:

1000-3900

Action

12

Actions/Services

PLANNED

Establish a districtwide, 1st-8th grade Student Conflict managers program including incentives for positive behavior. Incur costs of training, materials and supplies

ACTUAL

Anticipate the use of a conflict manager program as part of the district MTSS plan (socio-emotional support Tier I and Tier II)

Expenditures

BUDGETED

\$14,000

LCFF SUP/CON

Object codes:

1000-5900

ESTIMATED ACTUAL

\$0.00

This action was deferred for development of districtwide Multi-Tiered System of Support (MTSS) plan.

Action

13

Actions/Services

PLANNED

Continue to utilize Tipping Point Attendance program to identify students struggling with attendance and intervene prior to SARB actions.

ACTUAL

Tipping Point program is utilized to alert staff and families of potential attendance issues. Letters are sent out districtwide encouraging students to avoid falling into the chronic absence category.

Expenditures

\$8,900
LCFF SUP/CON
Object codes:
4000-5800

ESTIMATED ACTUAL
\$8,900
LCFF SUP/CON
Object codes:
4000-5800

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Consistent and ongoing professional development has been provided to classified employees to support job growth and positive interactions. Feedback on surveys and observations show an increase in positive customer service and understanding of the District's mission and beliefs. Educational Services met and planned with eight para educators before attending professional development. This group will continue to work in the summer and in early 2017 to create a comprehensive professional development plan for para educators. Additionally, WUSD contracted with a leading expert in the educational field to provide high-quality professional development to classified employees.</p> <p>Implementation included the expansion of School Social Workers services, Outreach Specialists, Kevin Bracy Reach 1 (Anti-Bullying) program, .50 foster Youth Support liaison, A2A positive attendance support systems (including "Tipping Point"), Playworks program, and additional campus aide time to support all school sites on the on-going improvement of school climate district-wide. The extra support programs were implemented at all school sites, with extra expansion at the elementary sites lower socio-economic status and higher foster youth numbers.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Effectiveness of these programs is shown with a 11% increase of Social Worker to Student contacts, continued high attendance rates district-wide, a 13% decrease in the number of suspected bullying reports, an estimated 6% decrease in the number of suspensions district-wide and an approximate 700 hour increase in support for Foster Youth in 2016-17 vs. 2015-16.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Due to contract negotiations and revisions, salaries for both credentialed and classified staff increased by over 5% in 2016-17.</p> <p>Action 12 referring to the development of a districtwide conflict manager program was postponed to be included in a more comprehensive system of support (MTSS.)</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>Through the Strategic Planning process, as well as input from the LCAP Parent Advisory Committee and Leadership, this goal, and subsequent actions have significantly changed to reflect alignment with the Strategic plan:</p> <p><i>"School Climate: Students will find joy through their educational experience and will attend schools in an environment conducive for learning that are safe, healthy, nurturing and supportive as they become independent and lifelong learners. "</i></p> <p>2017-18 LCAP plans include the continuation of the above mentioned programs, as well as an increase in Foster Youth support from .50 FTE to 1.0 FTE, an increase in Social Worker support from .40 FTE per site support to .50 FTE per site support, and an additional \$10,000 of support for the Reach 1 (Anti-Bullying) program, for full implementation of this program at River City High School (as well as continuing the on-going full implementation for all K-8 students district-wide.)</p> <p><u>Changes:</u></p> <p>2016-17 Action 1 is incorporated into 2017-20 Action 1.</p> <p>2016-17 Action 2 is incorporated into 2017-20, Goal 3, Action 2.</p> <p>2016-17 Actions 3-6, 8 & 12 are incorporated into 2017-20 Goal 4, Action 1.</p> <p>2017-20 Action 9 is ongoing and includes existing admin positions at sites most impacted by poverty.</p> <p>2016-17 Action 10 is removed as a non-relevant. . Safety committee continues its work.</p>

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 5</h2>	<p>Parent Engagement: 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>State and/or Local Priorities Addressed by this goal:</p> <div style="display: flex; justify-content: space-between;"> <div> <p>STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p> </div> </div>	

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<ul style="list-style-type: none"> Annual records of parent attendance of School Site Council Meetings, Title I Annual Meeting, English Learner Advisory Committee Meetings, Open House and other site based parent engagement events. Increased Parent Enrollment in Parent University, Latino Family Literacy and Parent Institute for Quality Education (PIQE.) Tracking of parent's attendance at school conference to show continued improvement. A minimum of one Parent training offered quarterly and a minimum 2 sessions of PIQE offered annually. Other local measures including surveys of parents, pupils and teachers to identify and refine actions to promote parent engagement. 	<ul style="list-style-type: none"> Annual records of parent attendance of School Site Council Meetings, Title I Annual Meeting, English Learner Advisory Committee Meetings, Open House and other site based parent engagement events show that more than 50% of families attend at least one event. Increased Parent Enrollment in Parent University, Latino Family Literacy and Parent Institute for Quality Education (PIQE) as noted by 50 parents enrolled in Parent Institute for Quality Education. Tracking of parent's attendance at school conference shows continued engagement with student-led conferences. Parent Institute for Quality Education (PIQE) was offered at Elkhorn Village Elementary and River City High School and was attended by over 40 participants
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- CA Healthy Kids Survey results reflect 58% of respondents feel “safe or very safe” at school.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Continue to utilize the Administrator of Communication and Community Outreach to foster positive relationships and communications across the West Sacramento Community.

ACTUAL

The Administrator of Communication and Community Outreach continues to foster positive relationships and communications across the West Sacramento Community.

Expenditures

BUDGETED

Ongoing personnel costs
\$124,889
LCFF SUP/CON
Object codes:
1000-3900

ESTIMATED ACTUAL

Ongoing personnel costs
\$148,602
LCFF SUP/CON
Object codes:
1000-3900

Action

2

Actions/Services

PLANNED

Consult and engage the WUSD LCAP Parent Advisory Committee comprised of representatives from: each school site, parents, community members, bargaining units & the WUSD Board of Trustees to collaborate around:

- LCAP
- LEA Plan
- Parent Involvement Policies
- CA STATE STANDARDS
- School climate & safety
- Other district initiatives

The committee will meet at least 8 times per year at the

ACTUAL

The WUSD LCAP Parent Advisory Committee comprised of representatives from: each school site, parents, community members, bargaining units & the WUSD Board of Trustees to collaborate around:

- LCAP
- LEA Plan
- Parent Involvement Policies
- CA STATE STANDARDS
- School climate & safety
- Other district initiatives

The committee met 5 times at the district office. Principals attended and brought 2-3 site specific stakeholders with them. Translation was provided.

Expenditures

district office. Principals attend and bring 2-3 site specific stakeholders with them. Translation will be provided.	Additional input was gathered during the Strategic Planning process. Estimated cost of food, communication and substitute time was less than anticipated due to less meetings and no need for substitute teachers.
\$12,000	ESTIMATED ACTUAL 6,000
Title I	Title I
Object codes: 1000-5999	Object codes: 1000-5999

Action

3

Actions/Services

<p>PLANNED</p> <p>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 CA STATE STANDARDS, Family Literacy, Preparing students to meet college entrance criteria, Career Technical Opportunities, Preparing children for the 21st Century world, cyber safety, and more. District to provide facility, trainers, childcare, snacks, water and translation.</p> <p>Establish at least 2 sessions of Parent Educational Classes using chosen vendor, or internal expertise, at alternate sites, elementary and secondary, during 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. 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>ACTUAL</p> <ul style="list-style-type: none"> • Two sessions of PIQE offered, 40 Parent Graduates • Parent Education Classes including Family Literacy, Preparing students to meet college entrance criteria A-G, Career Technical Opportunities, and cyber safety • Sixteen Community Forums • Latino Family Literacy at Westmore Oaks • Stu Con – Student Technology showcase • Home School Liaisons • Outreach consultants • Social Media, constant contact • School newsletters
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Expenditures

<p>BUDGETED</p> <p>\$47,000</p> <p>LCFF SUP/CON</p> <p>\$10,000</p> <p>Title I</p> <p>\$2,000</p> <p>Title III</p>	<p>ESTIMATED ACTUAL</p> <p>\$34,500</p> <p>LCFF SUP/CON</p> <p>\$10,000</p> <p>Title I</p> <p>\$2,000</p> <p>Title III</p> <p>Object codes: 1000-3999</p>
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Object codes: 1000-3999

Action 4

Actions/Services

PLANNED

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 Management System) to communicate with families.

ACTUAL

- 137 teachers, administrators, and classified (Home School Liaisons) have been trained in digital tools for communicating with parents and families.
- The WUSD has established a district account with Constant Contact, an all-in-one online marketing platform that integrates multi-channel marketing and communications options including email, social media, mobile, and Web, to increase our outreach within the community and drive district-wide campaigns.

Expenditures

BUDGETED

\$50,000
LCFF Base
Object codes: 4000-4999
Ongoing personnel costs

ESTIMATED ACTUAL

\$29,187
LCFF Base
Object codes: 4000-4999
Ongoing personnel costs

Action 5

Actions/Services

PLANNED

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.

Build capacity of HSL with ongoing professional development

ACTUAL

Home School Liaisons continue 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. The Home School Liaisons also provided educational workshops for parents based on input. Workshops included how to help with homework, healthy eating, and transitioning into high school.

Home School Liaison participate in monthly professional learning led by the EL Coordinator.

Expenditures

BUDGETED
\$270,415
LCFF SUP/CON
Object codes: 1000-3999

ESTIMATED ACTUAL
\$283,936
LCFF SUP/CON
Object codes: 1000-3999

Action

6

Actions/Services

PLANNED
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.

ACTUAL
WUSD District English Learner Advisory Committee (DELAC) continues to provide input and advise on English Learner Programs, Local Control Accountability Plan (LCAP) and the Local Educational Agency (LEA) Plan.

Expenditures

BUDGETED
\$2,400
Title III
Object codes: 4000-4999
1000-3999

ESTIMATED ACTUAL
\$2,400
Title III
Object codes: 4000-4999
1000-3999

Action

7

Actions/Services

PLANNED
Establish a plan and process to provide the following per LCAP PAC:

- Fingerprinting costs incurred by district
- Parent Kiosk or Resource Center at each site
- Communication through Technology
- Childcare at meetings

ACTUAL
The district plans to incur fingerprinting costs for volunteers.

The following sites have Parent Kiosks (a dedicated computer for parents):
Westfield
River City
Southport
Riverbank
Westmore Oaks
Stonegate

Expenditures

BUDGETED \$9,300 Title I	ESTIMATED ACTUAL \$10,00 Title I

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The WUSD has established a district account with Constant Contact, an all-in-one online marketing platform that integrates multi-channel marketing and communications options including email, social media, mobile, and Web, to increase our outreach within the community and drive district-wide campaigns.

Constant Contact offers 15 different campaign types such as online newsletters and event promotions along with real-time reporting metrics allowing for the district to measure the effectiveness of message delivery.

The software is a great tool helping elevate the district's professional presence in the community while also serving to grow our audience base. This effort will continually evolve as we tweak and refine our approach to better understand what our audience responds best to.

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

WUSD has significantly increased its communication with more consistent and regular announcements, updates and alerts related to districtwide activities. One of the biggest tools used to deliver more effective communication is Constant Contact, an online email subscriber based platform to connect with the community.

A large part of our efforts this school year were centered on fostering meaningful relationships with various community groups through: a series of sixteen Parent/Community Forums led by the Superintendent and Board of Education; a monthly Coffee with the Superintendent Committee consisting of each school's PTO/PTA president being the voice of their school community; a monthly Superintendent's Student Advisory Committee involving high schoolers representing the student voice and engaging in dialogue with the Superintendent regarding the district vision and mission; and, the launch of the new WUSD Principal for a Day Program designed to give West Sacramento community and regional business leaders a personal glimpse into the education world by serving alongside a school principal for a morning while cementing collaborative relationships that can best serve student needs.

Success of the use of the Home School Liaisons is evidenced by the attendance of parent workshops, increased requests for workshops, and implementation of trained strategies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in salary and benefits due to new certificated and classified contracts.

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

Moving forward, the district is implementing stakeholder feedback by re-naming this goal to Community Engagement rather than Parent Engagement. Furthermore, the Goal is also modified to reflect the input from the Strategic Planning Committee: ***Community Engagement:** We will unify our community in culturally sensitive ways to engage all members in the education of our students.*

To further better communication, 2 FTE translators will be added to current staffing. This is a result of local indicators reflecting need for improved avenues of communication.

Metrics have been changed to reflect identified needs, new actions and alignment with CA Data Dashboard.

Changes:

2016-17 Action 1, 4, have been combined into 2017-20 Action 1.

2017-20 Action 3 has been made broader to allow for additional parent education opportunities in addition to PIQE.

2017-20 Action 4 adds an additional 1 FTE Home School Liaison, funded with Title I federal funds.

2017-20 Action 6 is a new action designed to promote volunteers by funding background checks, as appropriate.

2017-20 Action 7 is a new action funding (2) two FTE translators.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Washington Unified began consulting stakeholders in the Fall of 2016 with the first LCAP Parent Advisory Committee (LCAP PAC) on October 20, 2016 and continuing through May, 2017. In addition to the LCAP PAC, a series of Community Forums were held across the district, two at each comprehensive site, to create alignment between the WUSD Strategic Plan and the WUSD LCAP. The District English Learner Advisory Committee (DELAC) discussed the plan in three separate meetings and the District Site Leadership team reviewed the plan quarterly. April-May of 2017, the WUSD Parent/Community Survey was posted on the website and linked through the Constant Contact email blasts. The surveys were available in English, Spanish and Russian. In February of 2017, DELAC completed a Needs Assessment related to the progress of English Learners and Parent Involvement. WUSD Bargaining Units were included in the strategic planning process and were consulted on May 26th for final review.

LCAP Parent Advisory Committee

- Meeting #1: Intro to LCAP and General Review; Goals and Actions**
Thursday, October 20, 2016, 9:00 a.m. to 11:00 a.m.
Staff: ALL Cabinet; Gwyn Dellinger
- Meeting #2: Review Annual Update & Evaluate Current Programs**
Thursday, January 19, 2017, 9:00 a.m. to 10:30 a.m.
Staff: Linda C. Luna; Gwyn Dellinger
- Meeting #3: Budget Review: Goals and Actions 2017-18**
Thursday, February 23, 2017, 9:00 a.m. to 10:30 a.m.
Staff: Scott Lantsberger; Gwyn Dellinger
- Meeting #4: Continue Goals & Actions—LCAP**
Thursday, April 20, 2017, 9:00 a.m. to 10:30 a.m.
Staff: Gwyn Dellinger
- Meeting #5: Final Draft LCAP Review**
Thursday, May 18, 2017, 9:00 a.m. to 10:30 a.m.

Staff: Linda C. Luna;

The District hosted 16 Community and Parent Meetings throughout the city in the months of January & February 2017. The meetings focused on the District's goals and strategic plan with an open forum for parents and community members to ask questions or express concerns. All community members were invited. The following topics in relation to our LCAP goals were discussed:

21st Century Skills and Learning & Educational Opportunities

- o Articulation of Science, Technology, Engineering, Arts and Mathematics beginning in the primary grades, articulating up through high school years. This discussion in various communities included articulation in AVID, MESA and CTE pathways to begin in the middle school grades to better prepare students for the rigor of high school.
- o Technology for programming, coding, and basic computer science skills is needed for all students in school.
- o Technology plan to refresh computers and increase access at schools and classrooms.
- o Resources for students struggling in school to include varied levels of readers for students and families, and a mentoring program to bring more support to struggling students.
- o PE: Discussion was held for different schedules to include middle school students on A/B or daily instruction.
- o VAPA: Parents expressed interest to keep VAPA for all students and address middle school Band on the A/B or daily instruction schedule.
- o Math: Because our high schools are on a 4x4 block schedule, it was brought up that perhaps some Math courses should be a year-long course because of the foundational content and mastery needed.
- o Equitable access for field trips to all students (Sly Park was used as an example.)
- o Quality Preschool and TK Programs: Access and transportation, locations.
- o After school programs needed for all kids (accessibility, tutoring for academics, child care.)

High Quality Teaching and Learning

- o Interest for Professional Learning Communities was expressed in multiple meetings to increase teacher collaboration in the middle school grades in the areas of Reading, Math, Science and Social Studies to better plan, prepare and common assessments to support instruction for students.
- o Calibration of grades and assignments would be helpful for parents.
- o Teacher training in the curriculum used in the classroom is needed.
- o All staff need training in student trauma and being more equipped to address severe student behaviors and needs in classrooms and at school.

Parent Engagement

- o More Parent Education Nights are requested at the school sites to help parents in the topics of homework for their students, access to textbooks and resources at home, expectations of standards and grade levels.
- o Quality and quantity of communication is needed from the site and district levels for parents to be informed.
- o Homework policy is needed in the district.
- o Transitions into high school
 - o More efforts for 8th grade students AND parents to visit and understand more about entering high school is needed (creating the 4-year plan, a-g requirements, college entry requirements, parent support groups)
- o Immigration and family concerns for students in school.
- o District wide calendar with school calendar alignment.
- o Technology access through a district app, text services, parent portals.

?????School Climate

- o Discussions for anti-bullying and other character education programs for students.
- o Increase social worker services at schools.
- o Increase yard duty supervision.
- o Teacher training for connectedness to students for increased trust and academic support for learning.
- o School Facility concerns included: Traffic and crossing guards, leaking roofs, skunks, electrical outlets, flood preparedness and procedures, capital improvements.
- o Parents would like to have the uniform policy addressed.

WUSD Bargaining Units

Members of the Bargaining Units were part of the Strategic Planning Process, invited to the Community Forums and participants on the LCAP Parent Advisory Committee. In addition, District leadership met formally for a “Meet and Consult” on May 26th, 2017, to review the draft Annual Update and LCAP 2017-20. Three representatives for Washington Teacher’s Association (WTA) and two representatives from the Classified School Employees Association (CSEA) attended. Input included;

- Requests for expanded summer programs focused on Math and Growth Mindset (2018 Summer Programs)
- Including more opportunities for teacher collaboration during Professional Learning opportunities and exploring another model for collaboration rather than the current system
- Finding ways to work together to gather more teacher and parent input through School Site Councils
- Both Bargaining Units were supportive of the new positions, especially the added Home School Liaison and 2 FTE translators to support Newcomers and families speaking a language other than English.

WUSD Board of Trustees

Updates on LCAP progress was included in the Superintendent’s Update to the Board of Education on the following Board Meeting dates: October 13, 2016, January 21, February 13, April 6, April 26, May 10, with June 8, 2017 as the Public Hearing and June 22, 2017 for final approval.

DELAC Meetings

- November 30, 2016 – Review of LCAP & Local Control Funding Formula – Video
- January 25th, 2017 – Review of EL Data and gathering of input on actions for improved results
- April 19th – Introduction of CA Data Dashboard and review of proposed LCAP Actions

Student Voice

Sites were asked to conduct random surveys of 5th-12th students using the following prompts:

1. *What programs, classes or support at school are the most helpful to your learning?*
2. *What else can our school do to prepare students for high school, college and career?*

3. *What makes you want to come to school every day?*

4. *Any ideas to make our school even better?*

- Students overwhelmingly responded that AVID is the class that is most helpful to learning. See Goal 2, Actions 1 & 4.
- 6/35 High School students referenced earning college credit in their responses to Question #2: “get more classes with college credit”, “get more classes that give credits for college and prepare them for college.” See Goal 2, Action 1.
- 40% of students referenced Academic Outreach (tutoring), after school tutoring, and summer programs in response to questions 1-2. See Goal 1, Actions 4, 9 & 10.
- In response to Question 3, the majority of students cited relationships with friends or teachers and coaches. This emphasizes the need for Goal 4, School Climate and the need for an MTSS system that includes professional learning on how to build relationships with students (Goal 2, Action 1 & Goal 4, Action 1.) One student responded, “The teachers should make the students laugh and be excited to come to school.”
- The majority of responses to Question 4 mirror this response, “I think everything is okay.” One student responded, “All of the teachers are good and teach their best.”

IMPACT ON LCAP AND ANNUAL UPDATE

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

As discussed in the Stakeholder Engagement Section, Community Feedback was consistent in the areas of:

Quality instruction to ensure that all students are prepared for college and career (Aligns with Goal 1, (College and Career Readiness)
Options and opportunities for students in the areas of arts, technology and career paths. (Aligns with Goal 2, Educational Opportunities)
School safety and positive learning environment. (Aligns with Goal 4, School Climate)
Parent Engagement and effective communication between home and school. (Aligns with Goal 5, Community Engagement)

Stakeholder Engagement impact of LCAP 2017-2020

Quality instruction to ensure that all students are prepared for college and career:

Parent members of the LCAP PAC and those attend community forums requested additional intervention programs, including before/after school and extended summer programming to accelerate learning for underperforming students. The Community expressed gratitude for the Summer Bridge Program and would like to see it expand. **See Goal 1, Actions 4, 9, 10.**

Parents, teachers and administrators believe that it is critical that WUSD prepare students for the 21st Century through effective use of technology. **See Goal 1, Action 3.**

DELAC members, community members and instructional leaders realize the more support is needed to improve the academic success of English Learners. **See Goal 1, Actions 5, 8. Goal 3, Actions 1,3, 6.**

Board members and the community are interested in the expansion of the Dual Immersion Program. **See Goal 2, Action 3.**

The District Site Leadership team determined that professional learning is crucial to the success of teachers and students given the rigor or the new CA State Standards and newly adopted ELA and Math curriculum. **See Goal 3, Action 1.**

Students overwhelmingly responded that AVID is the class that is most helpful to learning. **See Goal 2, Actions 1 & 4.**

6/35 High School students referenced earning college credit in their responses to Question #2: “get more classes with college credit”, “get more classes that give credits for college and prepare them for college.” See Goal 2, Action 1.

Representatives from WTA expressed the need for additional collaboration time and opportunities for critical professional learning. **See Goal 3, Action 1.**

40% of students referenced Academic Outreach (tutoring), after school tutoring, and summer programs in response to questions 1-2. **See Goal 1, Actions 4, 9 & 10.**

Options and opportunities for students in the areas of arts, technology and career paths.

Parents and the Community are pleased with the expansion of Career Technical Education and the focus of career readiness. Expansion of these programs is requested. **See Goal 2, Action 1, 5, 3.**

Across all stakeholder groups, promoting and expanding Advancement Via Individual Determination (AVID) is critical to the success of students. **See Goal 2, Action 4.**

The District Site Leadership team determined that professional learning is crucial to the success of teachers and students given the rigor or the new CA State Standards and newly adopted ELA and Math curriculum. **See Goal 3, Action 1.**

Continuing and improving the Visual and Performing Arts Program was encouraged through the Community Forums. **See Goal 2, Action 3.**

School safety and positive learning environment. (Aligns with Goal 4, School Climate)

A common theme as WUSD gathered feedback on the Annual Update, LCAP 2017-20, resource allocations and strategic planning was the desire for the district to look at the needs of the whole child, academic and socioemotional, and to develop a systematic approach to ensuring that no child “slips through the cracks.” This became the basis for the focus on Multi-Tiered Systems of Support (MTSS) that is driving much of LCAP and the Strategic Plan. See Goal 3, Action1. **See Goal 4, Actions 1-4.**

In response to a prompt about why students come to school everyday, the majority of students cited relationships with friends or teachers and coaches. This emphasizes the need for Goal 4, School Climate and the need for an MTSS system that includes professional learning on how to build relationships with students. One student responded, “The teachers should make the students laugh and be excited to come to school.” (Goal 2, Action 1 & Goal 4, Action 1.)

Parent Engagement and effective communication between home and school.

LCAP PAC parent members, DELAC parent members and parent community members stressed the need for more effective communication and ways for parents to become better partners with the schools. They requested more resources for translation, especially given an influx of non-English speaking newcomers, through additional Home School Liaison hours. **See Goal 5, Action 4.**

DELAC Parents, LCAP Members, Bargaining Units, Parent Surveys and the District Site Leadership Teams recognized that the cost of fingerprinting and background checks are a deterrent to parent volunteerism. The district responded by allocating resources to incur this expense when necessary. **See Goal 5, Action 6.**

Both WTA and CSEA are supportive of the additional Home School Liaison and Translator positions. **See Goal 5, Action 4 & 6.**

During the Community Forums, it became evident that the district needs to ensure that all written communications are translated into Russian and Spanish so that all WUSD families have access to information about their students. This resulted in an action to hire two (2) full-time employees specifically to translate written documents. See Goal 5, Action 7.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

21st Century Skills: Students will graduate from WUSD college and career ready with the ability to explore opportunities and solve problems effectively in an ever changing world. Students will demonstrate essential skills in literacy, critical thinking, communication, collaboration and citizenship.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

Demands of 21st Century world of work • Historical performance on standardized tests, particularly among students from poverty and English learners • CAASPP data reflects performance gaps • 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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to Instructional Materials. Williams Act Audit Compliance – random sample	100%	100%	100%	100%
English Language Arts Performance (3-8) – CA Data Dashboard Academic Performance Index is no longer	Yellow, Low, 21 points below level 3, Increased 7.1 points	Increase 20 points to reach level 3	Meet level 3	Meet level 3

Washington Unified School District

applicable)				
Mathematics Performance (3-8) – CA Data Dashboard (Academic Performance Index is no longer applicable)	Yellow, Low, 46.7 points below level 3, Increased 6.4 points	Increase of 20 points toward level 3	Meet level 3	Meet level 3
English Learner Progress – CA Data Dashboard	Green, Medium, 69.3%, increased 1.5% points	Green, medium, continued improvement in change	Green, medium, continued improvement in change	Green, medium, continued improvement in change
Performance on English Language Proficiency Assessment CA (ELPAC)	Baseline to be established 18-19	Increase each year	Increase each year	Increase each year
Bryte Bytes Survey Instructional Technology Weekly Student Use: Communication Collaboration Creativity Critical Thinking	Communication: 27% Collaboration: 40% Creativity: 21% Critical Thinking: 38%	Communication: 37% Collaboration: 50% Creativity: 31% Critical Thinking: 48%	Communication: 47% Collaboration: 60% Creativity: 41% Critical Thinking: 58%	Communication: 57% Collaboration: 70% Creativity: 51% Critical Thinking: 68%
Increase AP exam passage each year until 80% passage rate achieved.	58%	68%	78%	80+%
Early Advanced Placement (EAP) indicators ELA/Math	ELA Conditionally Ready: 36% ELA Ready: 22% Math Conditionally Ready: 22% Math Ready: 6%	ELA Conditionally Ready: 41% ELA Ready: 25% Math Conditionally Ready: 27% Math Ready: 16%	ELA Conditionally Ready: 46% ELA Ready: 38% Math Conditionally Ready: 32% Math Ready: 26%	ELA Conditionally Ready: 50% ELA Ready: 30% Math Conditionally Ready: 37% Math Ready: 36%
Decrease student identification for special education services each year.	139 referrals	130 referrals	120 referrals	110 referrals
The number of students earning the State Seal of Biliiteracy	36 students received the State Seal	Increase of 10%: 40 students	Increase of 10%: 44 students	Increase of 10%: 45 students

College and Career Indicator (CCI) – CA Data Dashboard	<p>The CCI which includes grade 11 assessment results will be available in fall 2017. Grade 11 Assessment results will be included and are provided below:</p> <p>ELA – 17.1 points above level 3, increase of 72.4 points</p> <p>Math – 66.6 points below level 3, increase of 67 points</p>	CCI indicator of green	CCI indicator of green	CCI indicator of green
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Acquire high- quality standards aligned instructional materials and resources for all students.

2018-19

☐ New ☒ Modified ☐ Unchanged

Acquire high- quality standards aligned instructional materials and resources for all students.

2019-20

☐ New ☒ Modified ☐ Unchanged

Acquire high- quality standards aligned instructional materials and resources for all students.

BUDGETED EXPENDITURES

2017-18

Amount 2,100,000

Source General Fund

Budget 4000-5000

2018-19

Amount 1,600,000

Source General Fund

Budget 4000-5000

2019-20

Amount 1,000,000

Source General Fund

Budget 4000-5000

Reference

Reference

Reference

PLANNED ACTIONS / SERVICES

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

Action 2

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged

Develop and implement a comprehensive, district-wide Multi-Tiered System of Supports (MTSS) framework to foster rigorous and relevant learning environments, develop instructional leaders to drive student achievement in literacy, problem solving, critical thinking, communication, collaboration and citizenship through data driven instruction. Through this process, WUSD staff will:

- Prioritize and unpack grade level or course specific standards
- Design grade or course specific units of study
- Develop a common assessment system (formative, benchmark and summative) aligned to CA state standards

2018-19
☐ New ☒ Modified ☐ Unchanged

Continue to implement and refine district-wide Multi-Tiered System of Supports (MTSS) framework to foster rigorous and relevant learning environments, develop instructional leaders to drive student achievement in literacy, problem solving, critical thinking, communication, collaboration and citizenship through data driven instruction.

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue to implement and refine district-wide Multi-Tiered System of Supports (MTSS) framework to foster rigorous and relevant learning environments, develop instructional leaders to drive student achievement in literacy, problem solving, critical thinking, communication, collaboration and citizenship through data driven instruction.

<ul style="list-style-type: none"> Implement a collaborative, problem solving approach to analyze student data and work together in the intervention and enrichment process Establish a cohort of teachers and administration (Developing Resources for Engagement while taking Action to Make a Difference D.R.E.A.M. Team) to become experts on rigorous curriculum design and data driven instruction Fund a 1.0 FTE Program Specialists to organize, implement and sustain the model system wide Sustain student data management system (Illuminate) 		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$47, 000 General Fund \$467,719 Grant	Amount	47,940 General Fund	Amount	48,899
Source	General Fund, Educator Effectiveness Grant	Source	General Fund, other funds as available	Source	General Fund, other funds as available
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue increase of student classroom technology use to improve 21 st century skills through tech tools (GSuite, WeVideo, Read&Write, EquatIO)	Continue increase of student classroom technology use to improve 21 st century skills through tech tools (GSuite, WeVideo, Read&Write, EquatIO)	Continue increase of student classroom technology use to improve 21 st century skills through tech tools (GSuite, WeVideo, Read&Write, EquatIO)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$41,963 General Fund \$3,109 Title I</p>	<p>Amount</p> <p>\$42,802 General Fund \$3,886 Title I</p>	<p>Amount</p> <p>\$43,658 General Fund \$3,963 Title I</p>

Washington Unified School District

Source	General Fund, Title I		General Fund, Title I		General Fund, Title I
Budget Reference	5000-5999	Budget Reference	5000-5999	Budget Reference	5000-5999

PLANNED ACTIONS / SERVICES

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

Action **4**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged

Provide an alternate support system to underperforming students by implementing a consistent intensive intervention system utilizing supplemental curriculum materials and extra hours for teachers to provide targeted tutoring to students underperforming academically.

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide an alternate support system to underperforming students by implementing a consistent intensive intervention system utilizing supplemental curriculum materials and extra hours for teachers to provide targeted tutoring to students underperforming academically.

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide an alternate support system to underperforming students by implementing a consistent intensive intervention system utilizing supplemental curriculum materials and extra hours for teachers to provide targeted tutoring to students underperforming academically.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Washington Unified School District

Amount	\$325,000	Amount	\$331,500	Amount	\$328,130
Source	Title I Alternative Support Set Aside	Source	Title I Alternative Support Set Aside	Source	Title I Alternative Support Set Aside
Budget Reference	1000-5000	Budget Reference	1000-5000	Budget Reference	1000-5000

PLANNED ACTIONS / SERVICES

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

Action **5**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged
English Learner Academic and Language Achievement

- Provide summer extended learning to increase academic language acquisition of English Learners and further progress toward reclassification to English proficient. With the influx of immigrants, provide an additional class focused primarily on Emerging level students "Newcomers."
- Continue to utilize 10 FTE English Learner Intervention Specialists to promote English Language Development. Plan for implementation of an instructional coaching model in preparation for 2018-19 19 that includes cognitive and technical coaching training in working with colleagues on behalf of student learning.
- Establish a cohort of teacher leaders, "EL Ambassadors," to become experts on best practices for English learners,

2018-19
☐ New ☐ Modified ☐ Unchanged
English Learner Academic and Language Achievement

- Provide summer extended learning to increase academic language acquisition of English Learners and further progress toward reclassification to English proficient. With the influx of immigrants, provide an additional class focused primarily on Emerging level students "Newcomers."
- Continue to utilize 10 FTE English Learner Intervention Specialists to promote English Language Development. Plan for implementation of an instructional coaching model in

2019-20
☐ New ☐ Modified ☐ Unchanged
English Learner Academic and Language Achievement

- Provide summer extended learning to increase academic language acquisition of English Learners and further progress toward reclassification to English proficient. With the influx of immigrants, provide an additional class focused primarily on Emerging level students "Newcomers."
- Continue to utilize 10 FTE English Learner Intervention Specialists to promote English Language Development. Plan for implementation of an instructional coaching model in preparation for 2018-19 19 that includes cognitive and technical coaching training in working with colleagues on behalf of

<p>instructional coaching, and advocates for a continuous cycle of learning.</p> <ul style="list-style-type: none"> Fund a 1.0 FTE Teacher on Special Assignment to support the implementation of Integrated and Designated ELD TK-8. This position will provide professional learning, instructional coaching, and facilitate professional learning communities around effective strategies used for English learners. Secretary II, EL. Hired in 2015-16. Continuing to support EL programs districtwide. 	<p>preparation for 2018-19 19 that includes cognitive and technical coaching training in working with colleagues on behalf of student learning.</p> <ul style="list-style-type: none"> Establish a cohort of teacher leaders, "EL Ambassadors," to become experts on best practices for English learners, instructional coaching, and advocates for a continuous cycle of learning. Fund a 1.0 FTE Teacher on Special Assignment to support the implementation of Integrated and Designated ELD TK-8. This position will provide professional learning, instructional coaching, and facilitate professional learning communities around effective strategies used for English learners. Secretary II, EL. Hired in 2015-16. Continuing to support EL programs districtwide. 	<p>student learning.</p> <ul style="list-style-type: none"> Establish a cohort of teacher leaders, "EL Ambassadors," to become experts on best practices for English learners, instructional coaching, and advocates for a continuous cycle of learning. Fund a 1.0 FTE Teacher on Special Assignment to support the implementation of Integrated and Designated ELD TK-8. This position will provide professional learning, instructional coaching, and facilitate professional learning communities around effective strategies used for English learners. Secretary II, EL. Hired in 2015-16. Continuing to support EL programs districtwide.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	<p>\$1,260,632 (LCFF SUP/CON)</p> <p>\$ 60,000 (Title I)</p> <p>\$100,000 (Title I)</p> <p>\$122,500 (Title III)</p>	Amount	<p>\$1,573,862 (LCFF SUP/CON)</p> <p>\$ 60,000 (Title I)</p> <p>\$100,000 (Title I)</p> <p>\$122,500 (Title III)</p>	Amount	<p>\$1,467,784 (LCFF SUP/CON)</p> <p>\$ 60,000 (Title I)</p> <p>\$100,000 (Title I)</p> <p>\$122,500 (Title III)</p>
Source	LCFF SUP/CON, Title I, Title II, Title III	Source	LCFF SUP/CON, Title I, Title II, Title III	Source	LCFF SUP/CON, Title I, Title II, Title III
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **6**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _____ 9-12th grades
OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Continue to promote WUSD's Seal of Biliteracy Opportunity implemented in 2016. Purchase required test materials for eligible students and provide testing facilities.

2018-19
☐ New ☐ Modified ☐ Unchanged

Continue to promote WUSD's Seal of Biliteracy Opportunity implemented in 2016. Purchase required test materials for eligible students and provide testing facilities.

2019-20
☐ New ☐ Modified ☐ Unchanged

Continue to promote WUSD's Seal of Biliteracy Opportunity implemented in 2016. Purchase required test materials for eligible students and provide testing facilities.

BUDGETED EXPENDITURES**2017-18**

Amount

\$2,310

Source

Title III

2018-19

Amount

\$2,356

Source

Title III

2019-20

Amount

\$2,403

Source

Title III

Budget Reference	4300	Budget Reference	4300	Budget Reference	4300
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PLANNED ACTIONS / SERVICES

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

Action **7**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☒ Specific Schools: RCHS ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Provide career exploration and guidance through the Get Focused Stay Focused Program Implementation. Fully implement the 9th grade Building Foundations for Success course and 10-year plan. Integrate the Stay Focused 10th-12th grade follow-up modules and 10-year plan via the English Department. Introduce students to college and career readiness via the Get Focused Stay Focused Bridge curriculum at the middle school level. Cost includes professional learning, supplies and materials.

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide career exploration and guidance through the Get Focused Stay Focused Program Implementation. Fully implement the 9th grade Building Foundations for Success course and 10-year plan. Integrate the Stay Focused 10th-12th grade follow-up modules and 10-year plan via the English Department. Introduce students to college and career readiness via the Get Focused Stay Focused Bridge curriculum at the middle school level. Cost includes professional learning, supplies and materials.

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide career exploration and guidance through the Get Focused Stay Focused Program Implementation. Fully implement the 9th grade Building Foundations for Success course and 10-year plan. Integrate the Stay Focused 10th-12th grade follow-up modules and 10-year plan via the English Department. Introduce students to college and career readiness via the Get Focused Stay Focused Bridge curriculum at the middle school level. Cost includes professional learning, supplies and materials.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Washington Unified School District

Amount	\$ 78,000 General Fund \$ 52,000 LCFF SUP/CON	Amount	\$ 79,560 General Fund \$ 53,040 LCFF SUP/CON	Amount	\$ 81,151 General Fund \$ 54,180 LCFF SUP/CON
Source	General Fund, LCFF SUP/CON	Source	General Fund, LCFF SUP/CON	Source	General Fund, LCFF SUP/CON
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>In order to ensure that students with disabilities are appropriately placed to effectively meet their identified needs, the Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and SST teams on best practices when determining the placement of students. Additional training will be provided to site administration and special education staff on the eligibility criteria for students with disabilities to access services through Extended School Year (ESY) to address the students identified needs in the area of regression and recoupment of information from the completed school year.</p>	<p>In order to ensure that students with disabilities are appropriately placed to effectively meet their identified needs, the Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and SST teams on best practices when determining the placement of students. Additional training will be provided to site administration and special education staff on the eligibility criteria for students with disabilities to access services through Extended School Year (ESY) to address the students identified needs in the area of regression and recoupment of information from the completed school year.</p>	<p>In order to ensure that students with disabilities are appropriately placed to effectively meet their identified needs, the Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and SST teams on best practices when determining the placement of students. Additional training will be provided to site administration and special education staff on the eligibility criteria for students with disabilities to access services through Extended School Year (ESY) to address the students identified needs in the area of regression and recoupment of information from the completed school year.</p>

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,200	Amount	\$10,404
Source	LCFF Sup/Con	Source	LCFF Sup/Con		LCFF Sup/Con
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

PLANNED ACTIONS / SERVICES

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

Action **9**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide
Group(s)

☐ Schoolwide
OR
☒ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Allocations of funds to sites to provide learning supports to targeted students through before/after school intervention, teacher collaboration time, supplemental materials and training opportunities. Plan must be clearly outlined in the Single Plan for Student Achievement and directly targeted toward English Learners, foster youth or low income students.

2018-19
☐ New ☐ Modified ☒ Unchanged

Allocations of funds to sites to provide learning supports to targeted students through before/after school intervention, teacher collaboration time, supplemental materials and training opportunities. Plan must be clearly outlined in the Single Plan for Student Achievement and directly targeted toward English Learners, foster youth or low income students.

2019-20
☐ New ☐ Modified ☒ Unchanged

Allocations of funds to sites to provide learning supports to targeted students through before/after school intervention, teacher collaboration time, supplemental materials and training opportunities. Plan must be clearly outlined in the Single Plan for Student Achievement and directly targeted toward English Learners, foster youth or low income students.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Washington Unified School District

Amount	\$340,000	Amount	\$346,800	Amount	\$353,736
Source	LCFF SUP/CON	Source	LCFF SUP/CON	Source	LCFF SUP/CON
Budget Reference	1000-5900	Budget Reference	1000-5900	Budget Reference	1000-5900

[PLANNED ACTIONS / SERVICES](#)

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

Action **10**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Extended Summer programming to include:</p> <p>Strategic summer programs to provide interventions for students behind in ELA and/or Math.</p> <p>Blended Learning for credit recovery will be offered in the summer to support students with their academic progress.</p>	<p>Extended Summer programming to include:</p> <p>Strategic summer programs to provide interventions for students behind in ELA and/or Math. Incorporate "Growth Mindset" into Math programs.</p> <p>Blended Learning for credit recovery will be offered in the summer to support students with their academic progress.</p>	<p>Extended Summer programming to include:</p> <p>Strategic summer programs to provide interventions for students behind in ELA and/or Math. Incorporate "Growth Mindset" into summer programs.</p> <p>Blended Learning for credit recovery will be offered in the summer to support students with their academic progress.</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$200,000	Amount	\$204,000	Amount	\$204,080
Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-5800	Budget Reference	1000-5800	Budget Reference	1000-5800

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 2

Educational Opportunities: WUSD will create an individualized high-quality educational experience which addresses the unique needs of the whole child while igniting a passion for learning. Students will experience a broad course of study that includes Career Technical Education pathways, Visual and Performing Arts, higher-leveled Mathematics, laboratory and applied Sciences, and World Languages and alternative pathways that support educational options and flexibility.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Demands of the 21st 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 and passage of AP Exams need improvement
* Community interest in increased pathway choices for students and opportunities for real world applications *
Increased enrichment opportunities to meet the needs of the whole child

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of State Board adopted academic content	Math, ELA, ELD curriculum adoptions	Math, ELA, ELD, VAPA, CTE Assessments and report cards align to standards	Math, ELA, ELD, VAPA, CTE, Social Science, Physical Education assessments and report cards align to standards	Math, ELA, ELD, VAPA, CTE, Social Science, Physical Education, Next Generation Science and World Language assessments and report cards align to standards
Student's ability to identify educational pathway indicator. Develop local measure.	Develop local metric	Baseline	Improvement - increase	Improvement - increase

Washington Unified School District

College and Career indicator – CA Data Dashboard	Available Fall 2017	Green	Green and improving	Green and improving
A-G eligibility	52%	60%	66%	72%
Designated ELD Schedule	TK-5 Master Schedule reflects at least 30 minutes daily	TK-12 Master Schedule reflects at least one period of ELD daily	TK-12 Master Schedule reflects at least one period of ELD daily	TK-12 Master Schedule reflects at least one period of ELD daily
Dual Immersion Enrollment	40 (kinder)	80 (k, 1 st)	120 (k-2 nd)	160 (K-3 rd)
Number of identified Special Education students participating in elective, CTE, STEM programs	Establish baseline 2017-18	Baseline	Increased participation	Increased participation
Percent of historically underserved subgroups participating in STEM, MESA, Pathway programs	Establish baseline 2017-18	Baseline	Increased participation	Increased participation

[PLANNED ACTIONS / SERVICES](#)

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

Action **1**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

Expand the membership of the Educational Pathways Action Committee (EPAC) to include K-12 to create flexible and equitable opportunities for students.

EPAC work includes evaluating, strengthening and expanding programs:

- Middle College High School
- Transitioning Yolo High School to an alternative school of choice including A-G courses and career pathways.
- Evergreen Opportunity program to include grades 9-12 and increase mental health support.
- Health Occupations with post-secondary and industry alignment and partnerships
- STEM related occupations with post-secondary and

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement EPAC findings. Increase and strengthen K-12 educational pathway options.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to support educational pathways. Measure and evaluate effectiveness of our educational pathways.

<p>industry alignment and partnerships</p> <ul style="list-style-type: none"> • Construction and Manufacturing related careers with post-secondary and industry alignment and partnerships • Agricultural and Farm-to-Fork including hospitality industry with post-secondary and industry alignment and partnerships • Articulated K-8 educational pathways. • Blended learning opportunities including credit recovery, A-G support, and core instruction through the College and Career Readiness Grant. • Hire 1 FTE Program Specialist to support EPAC, pathway development, grants and adult education. • Expand student support and student leadership development through involvement in Career Technical Student Organizations. 		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$51,200 LCFF Sup/Con \$64,800 CTE Grants	Amount	\$52,224 LCFF Sup/Con \$64,800 CTE Grants, if renewed	Amount	\$53,268 LCFF Sup/Con \$64,800 CTE Grants, if renewed
Source	LCFF, CTE Grants	Source	LCFF, CTE Grants	Source	LCFF, CTE Grants
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action 2

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

Students to be Served
☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged

Access for Students with Disabilities:

The Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and academic counseling staff on placing students with disabilities in the least restrictive environment (LRE) and how to provide the students with equitable access to core academic classes, CTE and electives through placement in sections identified in the Master Schedule, in order to provide effective and appropriate inclusion support. Evaluate staffing needs.

2018-19
☐ New ☐ Modified ☒ Unchanged

Access for Students with Disabilities:

The Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and academic counseling staff on placing students with disabilities in the least restrictive environment (LRE) and how to provide the students with equitable access to core academic classes, CTE and electives through placement in sections identified in the Master Schedule, in order to provide effective and appropriate inclusion support. Implement staffing recommendations, as funding allows.

2019-20
☐ New ☐ Modified ☒ Unchanged

Access for Students with Disabilities:

The Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and academic counseling staff on placing students with disabilities in the least restrictive environment (LRE) and how to provide the students with equitable access to core academic classes, CTE and electives through placement in sections identified in the Master Schedule, in order to provide effective and appropriate inclusion support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,500	Amount	\$11,000
Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-3000	Budget Reference	1000-3000	Budget Reference	1000-3000

PLANNED ACTIONS / SERVICES

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

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Academic Enrichment</u> <ul style="list-style-type: none"> Visual and Performing Arts will reflect State standards in the Arts and provide enriching experiences for students to connect and apply classroom learning. Develop a GATE Task Force to explore inclusion of additional school sites and process of student identification as GATE, promotion of equal access to identifying assessment. Establish a comprehensive GATE plan fully aligned with District and Board priorities and Industry practices; clearly define GATE with equity for all students. Dual immersion program teachers will be trained in Academic Spanish, Spanish Language Development, and provided appropriate core and ancillary resources 	<ul style="list-style-type: none"> Visual and Performing Arts will reflect State standards in the Arts and provide enriching experiences for students to connect and apply classroom learning. Continue to utilize the GATE Task Force to fully implement a comprehensive GATE plan fully aligned with District and Board priorities and Industry practices; clearly define GATE with equity for all students. Dual immersion program teachers will continue professional learning in Academic Spanish, Spanish Language Development, and provided appropriate core and ancillary resources in Spanish. Additional assessments of Spanish 	<ul style="list-style-type: none"> Visual and Performing Arts will reflect State standards in the Arts and provide enriching experiences for students to connect and apply classroom learning. Continue to utilize the GATE Task Force to fully implement a comprehensive GATE plan fully aligned with District and Board priorities and Industry practices; clearly define GATE with equity for all students Dual immersion program teachers will be trained in Academic Spanish, Spanish Language Development, and provided appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students'

in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. Dual Immersion Pathway Awards will be developed by a team in coordination by the 0.6 FTE Dual Immersion Program Specialist.

literacy will be identified to accurately monitor students' success in becoming bi-literate. Dual Immersion Pathway Awards will be developed by a team in coordination by the 0.6 FTE Dual Immersion Program Specialist.

success in becoming bi-literate. Dual Immersion Pathway Awards will be developed by a team in coordination by the 0.6 FTE Dual Immersion Program Specialist.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	75,000	Amount	76,500	Amount	78,030
Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **4**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged

Expand AVID program in include elementary schools as an elective class to all eligible and self-selecting students districtwide; affected teachers trained as required; achieve certification of all AVID teachers. Use AVID as a springboard to accelerate students into advanced courses of study and provide support for students in meeting A-G requirements.

2018-19
☐ New ☒ Modified ☐ Unchanged

AVID identified schools will have all staff and administration trained for effective implementation of program accelerating students to meet a-g requirements.

2019-20
☐ New ☒ Modified ☐ Unchanged

AVID identified schools will have all staff and administration trained for effective implementation of program accelerating students to meet a-g requirements

BUDGETED EXPENDITURES**2017-18**

Amount

\$40,000 materials and supplies
Professional learning included in

2018-19

Amount

\$40,800 materials and supplies
Professional learning included

2019-20

Amount

\$41,616 materials and supplies
Professional learning included in

	Goal 3, Action 1		in Goal 3, Action 1		Goal 3, Action 1
Source	LCFF Sup/Con, Title I, Title II	Source	LCFF Sup/Con, Title I, Title II	Source	LCFF Sup/con, Title I, Title II
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **5**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Achieve equitable representation and provide effective support structures of historically underserved populations in CTE pathways, Middle College High School, AVID, MESA program, computer science and STEM academies.

2018-19
☐ New ☐ Modified ☒ Unchanged

Achieve equitable representation and provide effective support structures of historically underserved populations in CTE pathways, Middle College High School, AVID, MESA program, computer science and STEM academies.

2019-20
☐ New ☐ Modified ☒ Unchanged

Achieve equitable representation and provide effective support structures of historically underserved populations in CTE pathways, Middle College High School, AVID, MESA program, computer science and STEM academies.

BUDGETED EXPENDITURES**2017-18**

Amount

25,000

Source

LCFF Sup/Con

2018-19

Amount

25,500

Source

LCFF Sup/Con

2019-20

Amount

26,775

Source

LCFF Sup/Con

Budget
Reference

1000-5999

Budget
Reference

1000-5999

Budget
Reference

1000-5999

Action 6

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student

Location(s)

☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Grow the number of students transitioning to pre-apprenticeship training post-graduation in the Construction pathway. Hire a transition specialist, director, and construction teachers to enhance the current Construction pathway. Note that this grant is to be principally directed to low-income, English Learners, foster youth and students with disabilities.

2018-19

☐ New ☐ Modified ☒ Unchanged

Grow the number of students transitioning to pre-apprenticeship training post-graduation in the Construction pathway. Hire a transition specialist, director, and construction teachers to enhance the current Construction pathway. Note that this grant is to be principally directed to low-

2019-20

☐ New ☐ Modified ☒ Unchanged

Grow the number of students transitioning to pre-apprenticeship training post-graduation in the Construction pathway. Hire a transition specialist, director, and construction teachers to enhance the current Construction pathway. Note that this grant is to be principally directed to low-income, English Learners, foster youth and students with disabilities.

income, English Learners, foster youth and students with disabilities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500,000	Amount	\$500,000	Amount	\$500,000
Source	Fund: CCCCCO Pre-Apprenticeship Grant	Source	Fund: CCCCCO Pre-Apprenticeship Grant	Source	Fund: CCCCCO Pre-Apprenticeship Grant
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

High Quality Teaching and Learning: Students will be college and career ready through the District's system of professional practice that incorporates strong collaboration, support, mentorship, development and training for all educators in order for our students to be successful in our changing community and world.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

The expectation that CA State Standards, English Language Development Standards (ELD) and the Next Generation Science Standards (NGSS) will be fully implemented districtwide* All teachers must be appropriately assigned and fully credentialed in the area they teach* Projected teacher shortage* Need for training on designated and integrated English Language Development; Adoption of new math and ELA curriculum districtwide* Improvement of student outcomes based on district data regarding student academic achievement, including the existence of a predictable achievement gap based on race * The percentage of Long Term EL (LTEL) students is not decreasing over time * Implementation of Multi-Tiered System of Support (MTSS) requires professional learning and collaboration

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Learning Contract Day – attendance rate	80% attendance	85% attendance	90% attendance	95% attendance
Teachers Assignments	90% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	90%	95%	99%
Progress on Smarter Balanced ELA Assessments	Yellow, Low, 46.7 points below level 3, Increased 6.4 points	Increase of 20 points toward level 3	Meet level 3	Meet level 3
Progress on Smarter Balanced Math Assessments	Green, Medium, 69.3%, increased 1.5% points	Green, medium, continued improvement in change	Green, medium, continued improvement in change	Green, medium, continued improvement in change
Early Assessment Program Results	ELA Conditionally Ready: 36% ELA Ready: 22% Math Conditionally Ready: 22% Math Ready: 6%	ELA Conditionally Ready: 41% ELA Ready: 25% Math Conditionally Ready: 27% Math Ready: 16%	ELA Conditionally Ready: 46% ELA Ready: 38% Math Conditionally Ready: 32% Math Ready: 26%	ELA Conditionally Ready: 50% ELA Ready: 30% Math Conditionally Ready: 37% Math Ready: 36%
EL Reclassification Rates	Baseline to be established 18-19	Increase each year	Increase each year	Increase each year
New Induction completion Rates, 2 year program	90%	90%	95%	99%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Provide quality professional development through after school trainings, release days, before or after school collaboration, conferences, summer institutes, and designated non-instructional work days as described in a Comprehensive PD Plan. Track professional development activities using software system. Professional Development and Professional Learning will include:

- Implementation of the new ELA, and Math curriculum
- Content specific support
- Integrated and designated ELD
- Articulation across grades to ensure robust and strategically planned development of the State

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide quality professional development through after school trainings, release days, before or after school collaboration, conferences, summer institutes, and designated non-instructional work days as described in a Comprehensive PD Plan. Track professional development activities using software system.

Professional Development and Professional Learning will include:

- Implementation of the new ELA, and Math curriculum
- Content specific support
- Integrated and designated ELD
- Articulation across grades to ensure

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide quality professional development through after school trainings, release days, before or after school collaboration, conferences, summer institutes, and designated non-instructional work days as described in a Comprehensive PD Plan. Track professional development activities using software system. Professional Development and Professional Learning will include:

- Implementation of the new ELA, and Math curriculum
- Content specific support
- Integrated and designated ELD
- Articulation across grades to ensure robust and strategically planned development of the

<p>standards and instructional delivery. Provide professional learning, time and resources to establish effective professional learning communities</p> <ul style="list-style-type: none"> • Developing technology teacher leaders through intensive professional learning and certification tracks • Provide job-embedded coaching, model lessons, and follow-up, focused on digital citizenship, building foundational technology skills, assessment, and increasing the use of assistive technology to support our diverse learners and multimedia use in mastering the new standards. • Evaluate instructional coaching model, staffing needs for 2018-19 	<p>robust and strategically planned development of the State standards and instructional delivery. Continue to support professional learning, time and resources to establish effective professional learning communities</p> <ul style="list-style-type: none"> • Developing technology teacher leaders through intensive professional learning and certification tracks • Provide job-embedded coaching, model lessons, and follow-up, focused on digital citizenship, building foundational technology skills, assessment, and increasing the use of assistive technology to support our diverse learners and multimedia use in mastering the new standards. • Implement, as funding allows, additional staffing to support needs assessment. 	<p>State standards and instructional delivery. Continue to support professional learning, time and resources to establish effective professional learning communities</p> <ul style="list-style-type: none"> • Developing technology teacher leaders through intensive professional learning and certification tracks • Provide job-embedded coaching, model lessons, and follow-up, focused on digital citizenship, building foundational technology skills, assessment, and increasing the use of assistive technology to support our diverse learners and multimedia use in mastering the new standards.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	<p>\$464,400 General Fund \$764,900 LCFF Sup/Con \$82,054 Title I \$78,966 Title II \$64,916 Title III</p>	Amount	<p>\$473,892 General Fund \$780,198 LCFF Sup/Con \$83,695 Title I \$80,545 Title II \$66,214 Title III</p>	Amount	<p>\$ 483,369 General Fund \$ 795,802 LCFF Sup/Con \$ 85,369 Title I \$ 82,156 Title II \$ 67,539 Title III</p>
Source	<p>General Fund, LCFF Sup/Con, Title I, Title II, Title III</p>	Source	<p>General Fund, LCFF Sup/Con, Title I, Title II, Title III</p>	Source	<p>General Fund, LCFF Sup/Con, Title I, Title II, Title III</p>
Budget Reference	<p>1000-5999</p>	Budget Reference	<p>1000-5999</p>	Budget Reference	<p>1000-5999</p>

PLANNED ACTIONS / SERVICES

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

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Recruit, develop and retain highly-qualified, reflective, and adaptive educators <ul style="list-style-type: none"> • Include annual culturally responsive education, mandated reporter, and sexual harassment training for all staff • Develop and initiate health and wellness action steps to increase staff capacity for daily success • Improve employee recognition programs focused on exceptional work with students aligned to the WUSD Mission • Expand Induction Program to include mentoring/onboarding of staff new to the District • Develop and sustain student teacher program partnerships with local university programs • Explore National Board Certification incentive 	Recruit, develop and retain highly-qualified, reflective, and adaptive educators <ul style="list-style-type: none"> • Include annual culturally responsive education, mandated reporter, and sexual harassment training for all staff • Develop and initiate health and wellness action steps to increase staff capacity for daily success • Improve employee recognition programs focused on exceptional work with students aligned to the WUSD Mission • Expand Induction Program to include mentoring/onboarding of staff new to the District • Develop and sustain student teacher 	Recruit, develop and retain highly-qualified, reflective, and adaptive educators <ul style="list-style-type: none"> • Include annual culturally responsive education, mandated reporter, and sexual harassment training for all staff • Develop and initiate health and wellness action steps to increase staff capacity for daily success • Improve employee recognition programs focused on exceptional work with students aligned to the WUSD Mission • Expand Induction Program to include mentoring/onboarding of staff new to the District • Develop and sustain student teacher program partnerships with local university programs • Explore National Board Certification incentive

<p>programs</p> <ul style="list-style-type: none"> • Implement the use of classified staff professional learning funds to improve professional capacity of staff • Support aspiring, new, and developing administrator professional learning programs • Support administrative memberships in professional organizations providing professional learning opportunities. 	<p>program partnerships with local university programs</p> <ul style="list-style-type: none"> • Explore National Board Certification incentive programs • Implement the use of classified staff professional learning funds to improve professional capacity of staff • Support aspiring, new, and developing administrator professional learning programs • Support administrative memberships in professional organizations providing professional learning opportunities. 	<p>programs</p> <ul style="list-style-type: none"> • Implement the use of classified staff professional learning funds to improve professional capacity of staff • Support aspiring, new, and developing administrator professional learning programs • Support administrative memberships in professional organizations providing professional learning opportunities.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$350,000	Amount	\$357,000	Amount	\$364,140
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-5000	Budget Reference	1000-5000	Budget Reference	1000-5000

PLANNED ACTIONS / SERVICES

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

Action **3**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

(Existing positions)
Support certificated positions (TOSA, Program and Intervention Specialists, Administration) will provide direct support to the classroom for teacher and student support. Evaluate instructional coach model to build capacity among our staff for classroom observation and feedback loop as well as modeling effective classroom pedagogy.

2018-19
☐ New ☐ Modified ☒ Unchanged

Support certificated positions (TOSA, Program and Intervention Specialists, Administration) will provide direct support to the classroom for teacher and student support. Support instructional coaches and measure effectiveness of classroom practice.

2019-20
☐ New ☐ Modified ☒ Unchanged

Support certificated positions (TOSA, Program and Intervention Specialists, Administration) will provide direct support to the classroom for teacher and student support.

BUDGETED EXPENDITURES**2017-18**

Amount

\$1,075,480

2018-19

Amount

\$1,096,990

2019-20

Amount

\$1,118,930

Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

PLANNED ACTIONS / SERVICES

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

Action **4**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Expand the Induction Program (formerly known as BTSA) Professional Development and Coaching Support for approximately 40+ teachers. Continue to support new teachers in providing quality and engaging instruction to WUSD students.

2018-19
☐ New ☐ Modified ☐ Unchanged

Expand the Induction Program (formerly known as BTSA) Professional Development and Coaching Support for approximately 40+ teachers. Continue to support new teachers in providing quality and engaging instruction to WUSD students.

2019-20
☐ New ☐ Modified ☐ Unchanged

Expand the Induction Program (formerly known as BTSA) Professional Development and Coaching Support for approximately 40+ teachers. Continue to support new teachers in providing quality and engaging instruction to WUSD students.

BUDGETED EXPENDITURES**2017-18**

Amount

\$ 200,100

2018-19

Amount

\$204,120

2019-20

Amount

\$208,184

Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue full implementation the Central Valley Foundation Grant 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. RCHS Math Department will continue to participate in Professional Learning focusing on Mathematical Discourse and Practices for increasing mathematical discourse within their instruction. Participate fully in the Ed Partners, CA Language and Learning Institute (CALLI) Collaborative partnership.	Continue full implementation the Central Valley Foundation Grant 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. RCHS Math Department will continue to participate in Professional Learning focusing on Mathematical Discourse and Practices for increasing mathematical discourse within their instruction. Participate fully in the Ed Partners, CA Language and Learning Institute (CALLI) Collaborative partnership.	Continue full implementation the Central Valley Foundation Grant 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. RCHS Math Department will continue to participate in Professional Learning focusing on Mathematical Discourse and Practices for increasing mathematical discourse within their instruction. Participate fully in the Ed Partners, CA Language and Learning Institute (CALLI) Collaborative partnership.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	CALLI Grant	Source	CALLI Grant	Source	CALLI Grant
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

[PLANNED ACTIONS / SERVICES](#)

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<div> <div>Goal 4</div> <div> School Climate: Students will find joy through their educational experience and will attend schools in an environment conducive for learning that are safe, healthy, nurturing and supportive as they become independent and lifelong learners. </div> </div>			
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____		
Identified Need	<ul style="list-style-type: none"> Students need a safe, secure, and healthy environment that promotes respect, responsibility, and safety to ensure full engagement and success There is a critical need for a districtwide comprehensive support system, like Multi-tiered System of Support (MTSS), to ensure that student's socioemotional needs are addressed. School climate data indicates improvements as well as areas of need as a result of district ongoing initiatives Impact of outreach efforts on student attendance, graduation and dropout rates establishes need for more service Need for improved data on foster youth and increased and improved services to target their specific needs 		

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Washington Unified School District

Facilities Inspection Tool (FIT)	Good repair overall	Good repair overall	Good repair overall	Good repair overall
School Attendance Rates	95.4%	96%+	96%+	96%+
High School Graduation Rates	94.3%	95%	96%	97%
Chronic Absenteeism	10.68	8%	6%	4%
CA Healthy Kids Survey	58% of students feel safe or very safe at school	65%	75%	85%
High School Dropout rate	8.7%	7.7%	5.7%	4%
Middle School Dropout rate	Establish baseline	Continuous improvement	Continuous improvement	Continuous improvement
Teachers appropriately Assigned	90% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	90%	95%	99%
Access to Instructional Materials. Williams Act Audit Compliance – random sample	100%	100%	100%	100%
Suspension Rates	Green, Medium, 4.4%, declined 1.5%	Green, maintain or decrease	Green, maintain or decrease	Green, maintain or decrease
Expulsion rates	Less than 10 per year	Less than 10 per year	Less than 10 per year	Less than 10 per year

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

District and school staff collaboratively selects and implements district wide culturally responsive social emotional and positive behavioral supports for achieving important social and learning outcomes. A strong focus on integrating instructional and intervention strategies and supports for each tier of intervention within the Multi-Tiered System of Supports (MTSS). The comprehensive MTSS framework will include:

- Continue to utilize positive behavior systems district wide; including Kevin Bracy's REACH ONE program, restorative practices, and ATTENTION 2 ATTENDANCE (\$85,000) LCFF
- Implement district wide positive behavior support universal screener, curriculum and resources to

2018-19
☐ New ☒ Modified ☐ Unchanged

Continue implementation of district wide culturally responsive social emotional and positive behavioral supports for achieving important social and learning outcomes. A strong focus on integrating instructional and intervention strategies and supports for each tier of intervention within the Multi-Tiered System of Supports (MTSS). The comprehensive MTSS framework will include:

- Continue to utilize positive behavior systems district wide; including Kevin Bracy's REACH ONE program, restorative practices, and ATTENTION 2 ATTENDANCE (\$85,000) LCFF SUP/CON
- Implement district wide positive behavior

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue implementation of district wide culturally responsive social emotional and positive behavioral supports for achieving important social and learning outcomes. A strong focus on integrating instructional and intervention strategies and supports for each tier of intervention within the Multi-Tiered System of Supports (MTSS). The comprehensive MTSS framework will include:

- Continue to utilize positive behavior systems district wide; including Kevin Bracy's REACH ONE program, restorative practices, and ATTENTION 2 ATTENDANCE (\$85,000) LCFF SUP/CON
- Implement district wide positive behavior

<p>support Tier 1 (50,000) LCFF SUP/CON</p> <ul style="list-style-type: none"> Fund a 1.0 FTE Program Specialists to organize, implement and sustain the model system wide (funding to be supported by Goal 1, Action 2) Provide training on Equity and Bias related to disparities in referrals, suspensions and graduation rates based on race/ethnicity. School social workers provide training for teachers and staff on strategies and techniques to support students needing additional social/emotional support (\$25,000) LCFF SUP/CON Ongoing personnel costs Utilize social worker services at .4 FTE per site district wide to support students and families with high social/emotional needs (\$385,195) LCFF SUP/CON 	<p>support universal screener, curriculum and resources to support Tier 1 (50,000) LCFF SUP/CON</p> <ul style="list-style-type: none"> If budget allows, Fund a 1.0 FTE Program Specialists to organize, implement and sustain the model system wide (funding to be supported by Goal 1, Action 2) Provide training on Equity and Bias related to disparities in referrals, suspensions and graduation rates based on race/ethnicity. School social workers provide training for teachers and staff on strategies and techniques to support students needing additional social/emotional support (\$25,000) LCFF SUP/CON Ongoing personnel costs <u>2018-19</u> --Increase social worker services at .5 FTE per site district wide to support students and families with high social/emotional needs. Research alternative ways (grants) to fund this increase as this increase in FTE is contingent upon 	<p>support universal screener, curriculum and resources to support Tier 1 (50,000) LCFF SUP/CON</p> <ul style="list-style-type: none"> If budget allows, continue to fund a 1.0 FTE Program Specialists to organize, implement and sustain the model system wide (funding to be supported by Goal 1, Action 2) Provide training on Equity and Bias related to disparities in referrals, suspensions and graduation rates based on race/ethnicity. School social workers provide training for teachers and staff on strategies and techniques to support students needing additional social/emotional support (\$25,000) LCFF SUP/CON Ongoing personnel costs Utilize social worker services at .5 FTE per site district wide to support students and families with high social/emotional needs
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,107,272 LCFF Sup/Con \$104,000 Educator Effectiveness Fund (EEF)	Amount	\$1,129,417 LCFF Sup/Con	Amount	\$1,152,006 LCFF Sup/Con
Source	LCFF Sup/Con, EEF	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

Action 2

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] TK-8

Location(s)

☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: K-8

OR

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18☐ New ☒ Modified ☐ Unchanged

Continue to refine and expand Playworks on elementary campuses to promote positive student interaction, engaging school climate and decreased office referrals. Provide PL for Assistant Principals and classified campus supervisors.

See Goal 3 Classified PD

2018-19☐ New ☐ Modified ☒ Unchanged

Continue to refine Playworks on elementary campuses to promote positive student interaction, engaging school climate and decreased office referrals. Provide PL for Assistant Principals and classified campus supervisors.

2019-20☐ New ☐ Modified ☒ Unchanged

Continue to refine Playworks implementation on elementary campuses to promote positive student interaction, engaging school climate and decreased office referrals. Provide PL for Assistant Principals and classified campus supervisors.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Washington Unified School District

Amount	\$25,000	Amount	\$25,500	Amount	\$26,010
Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **3**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☒ Specific Schools: Yolo & Westfield ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Continue to provide additional administrative support to high needs school sites impacted by poverty and social emotional needs of students.

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue to provide additional administrative support to high needs school sites impacted by poverty and social emotional needs of students.

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue to provide additional administrative support to high needs school sites impacted by poverty and social emotional needs of students.

BUDGETED EXPENDITURES**2017-18**

Amount \$808,256

Source LCFF Sup/Con

2018-19

Amount \$824,420

Source LCFF Sup/Con

2019-20

Amount \$840,909

Source LCFF Sup/Con

Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999
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PLANNED ACTIONS / SERVICES

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

Action **4**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Support the academic and social-emotional success of foster and homeless youth throughout the district with a case management system K-12 coordinated through the employment of a 1.0 FTE Youth Outreach Specialist who will coordinate all Foster and Homeless support services.

2018-19
☐ New ☐ Modified ☒ Unchanged

Support the academic and social-emotional success of foster and homeless throughout the district with a case management system K-12 coordinated through the employment of a 1.0 FTE Youth Outreach Specialist who will coordinate all Foster and Homeless support services.

2019-20
☐ New ☐ Modified ☒ Unchanged

Support the academic and social-emotional success of foster and homeless youth throughout the district with a case management system K-12 coordinated through the employment of a 1.0 FTE Youth Outreach Specialist who will coordinate all Foster and Homeless support services.

BUDGETED EXPENDITURES**2017-18**

Amount

\$106,652

2018-19

Amount

\$107,765

2019-20

Amount

\$109,920

Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

[PLANNED ACTIONS / SERVICES](#)

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

Action **5**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to utilize Tipping Point Attendance program to identify students struggling with attendance and intervene prior to SARB actions.	Continue to utilize Tipping Point Attendance program to identify students struggling with attendance and intervene prior to SARB actions.	Continue to utilize Tipping Point Attendance program to identify students struggling with attendance and intervene prior to SARB actions.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$8,900	\$9,078	\$9,260
Source	Source	Source
LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Budget Reference	Budget Reference
5800	5800	5800

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 5

Community Engagement: We will unify our community in culturally sensitive ways to engage all members in the education of our students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

- Current and historical parent participation rates are lower than desired
- Impact of CA State Standards on academic rigor require additional parent resources and explanation
- Community relationships as valuable resource to the school community
- Research that demonstrates the link between parent involvement and student success

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Healthy Kids Survey	58% of students feel safe or very safe at school	65%	75%	85%
Active Parent Volunteers	320	420	520	550+
Parent Education Course Completion	40 Parent Graduates from Parent Institute of Quality Education (PIQE)	60 Parent Graduates	75 Parent Graduates f	90 Parent Graduates
WUSD Community Surveys	Results pending	Continuous improvement	Continuous improvement	Continuous improvement

Constant Contact Email Subscribers	4,200	5,099	5,354	5,622
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Improved Communication: WUSD will focus on fostering positive relationships and communications across the West Sacramento Community and within the region through utilization of the Administrator of Communication, social media, personal interactions and technology. Salary included in the cost of this action.

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 Management System) to communicate with families. Cost

2018-19
☐ New ☐ Modified ☒ Unchanged

Improved Communication: WUSD will focus on fostering positive relationships and communications across the West Sacramento Community and within the region through utilization of the Administrator of Communication, social media, personal interactions and technology.

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,

2019-20
☐ New ☐ Modified ☒ Unchanged

. Improved Communication: WUSD will focus on fostering positive relationships and communications across the West Sacramento Community and within the region through utilization of the Administrator of Communication, social media, personal interactions and technology.

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 Management System)

includes ongoing personnel.

and other services (Parentlink, Homelink, Learning Management System) to communicate with families. Cost includes ongoing personnel.

to communicate with families. Cost includes ongoing personnel.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$144,977 LCFF Sup/Con \$51,000 General Fund	Amount	\$147,877 LCFF Sup/Con \$52,020 General Fund	Amount	\$150,834 LCFF Sup/Con \$53,060 General Fund
Source	LCFF Sup/Con, General Fund	Source	LCFF Sup/Con, General Fund	Source	LCFF Sup/Con , General Fund
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Consult and engage the WUSD LCAP Parent Advisory Committee comprised of representatives from: each school site, parents, community members, bargaining units & the WUSD Board of Trustees to collaborate around: <ul style="list-style-type: none"> • LCAP • LEA Plan • Parent Involvement Policies • CA STATE STANDARDS • School climate & safety • Other district initiatives The committee will meet at least five (5) times per year at the district office. Principals attend and bring 2-3 site specific stakeholders with them. Translation will be	Consult and engage the WUSD LCAP Parent Advisory Committee comprised of representatives from: each school site, parents, community members, bargaining units & the WUSD Board of Trustees to collaborate around: <ul style="list-style-type: none"> • LCAP • LEA Plan • Parent Involvement Policies • CA STATE STANDARDS • School climate & safety • Other district initiatives The committee will meet at least five (5) times per year at the district office. Principals attend and	Consult and engage the WUSD LCAP Parent Advisory Committee comprised of representatives from: each school site, parents, community members, bargaining units & the WUSD Board of Trustees to collaborate around: <ul style="list-style-type: none"> • LCAP • LEA Plan • Parent Involvement Policies • CA STATE STANDARDS • School climate & safety • Other district initiatives The committee will meet at least five (5) times per year at the district office. Principals attend and bring 2-3 site

provided.	bring 2-3 site specific stakeholders with them. Translation will be provided.	specific stakeholders with them. Translation will be provided.
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1000	Amount	\$1020	Amount	\$1040
Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	4300	Budget Reference	4300	Budget Reference	4300

PLANNED ACTIONS / SERVICES

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

Action **3**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Provide Parent Trainings, monthly at alternate sites and times to meet the diverse needs of the community. Trainings to include items such as; Making Sense of CA STATE STANDARDS, Family Literacy, Socioemotional needs, Parenting skills, Preparing students to meet college entrance criteria, Career Technical Opportunities, Preparing children for the 21st Century world, cyber safety, and more. District to provide facility, trainers, childcare, snacks, water and translation.

Establish at least 2 sessions of Parent Educational Classes using chosen vendor, or internal expertise, at alternate sites, elementary and secondary, during school year. Ensure that PIQE is provided in English, Spanish and Russian. Promote

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide Parent Trainings, monthly at alternate sites and times to meet the diverse needs of the community. Trainings to include items such as; Making Sense of CA STATE STANDARDS, Family Literacy, Socioemotional needs, Parenting skills, Preparing students to meet college entrance criteria, Career Technical Opportunities, Preparing children for the 21st Century world, cyber safety, and more. District to provide facility, trainers, childcare, snacks, water and translation.

Establish at least 2 sessions of Parent

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide Parent Trainings, monthly at alternate sites and times to meet the diverse needs of the community. Trainings to include items such as; Making Sense of CA STATE STANDARDS, Family Literacy, Socioemotional needs, Parenting skills, Preparing students to meet college entrance criteria, Career Technical Opportunities, Preparing children for the 21st Century world, cyber safety, and more. District to provide facility, trainers, childcare, snacks, water and translation.

Establish at least 2 sessions of Parent Educational Classes using chosen vendor, or internal expertise, at

attendance through the use of Home School Liaisons, social media and school sites. 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.

Educational Classes using chosen vendor, or internal expertise, at alternate sites, elementary and secondary, during 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. 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.

alternate sites, elementary and secondary, during 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. 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,000	Amount	\$40,800	Amount	41,616
Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	1000-5999	Budget Reference	1000-5999	Budget Reference	1000-5999

PLANNED ACTIONS / SERVICES

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

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. Fund an additional 1.0 FTE to support influx of immigrant students. Build capacity of HSL with ongoing professional development	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. Build capacity of HSL with ongoing professional development	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. Build capacity of HSL with ongoing professional development

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Washington Unified School District

Amount	\$328,009 LCFF Sup/Con \$67,601 Title III	Amount	\$334,569 LCFF Sup/Con \$68,953 Title III	Amount	\$341,260 LCFF Sup/Con \$70,332 Title III
Source	LCFF Sup/Con, Title III	Source	LCFF Sup/Con, Title III	Source	LCFF Sup/Con, Title III
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

PLANNED ACTIONS / SERVICES

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

Action **5**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide
Group(s)

☐ Schoolwide
OR
☒ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

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.

2018-19
☐ New ☐ Modified ☒ Unchanged

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.

2019-20
☐ New ☐ Modified ☒ Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount

\$2500

2018-19

Amount

\$2550

2019-20

Amount

\$2601

Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

PLANNED ACTIONS / SERVICES

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

Action **6**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Increase parent engagement at school sites by incurring the cost of fingerprinting, for low-income families, as part of the requirement for volunteering.

2018-19
☐ New ☐ Modified ☒ Unchanged

Increase parent engagement at school sites by incurring the cost of fingerprinting, for low-income families, as part of the requirement for volunteering.

2019-20
☐ New ☐ Modified ☐ Unchanged

Increase parent engagement at school sites by incurring the cost of fingerprinting, for low-income families, as part of the requirement for volunteering.

BUDGETED EXPENDITURES**2017-18**

Amount

\$30,000

2018-19

Amount

\$30,600

2019-20

Amount

\$31,212

Washington Unified School District

Source	LCFF Sup/Con	Source	LCFF Sup/Con	Source	LCFF Sup/Con
Budget Reference	5000-5999	Budget Reference	5000-5999	Budget Reference	5000-5999

Action 7

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

The District will acquire full-time Spanish and Russian translators and interpreters to provide the necessary and timely communications needed across the District.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will acquire full-time Spanish and Russian translators and interpreters to provide the necessary and timely communications needed across the District.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will acquire full-time Spanish and Russian translators and interpreters to provide the necessary and timely communications needed across the District.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$78,000 General Fund
\$52,000 LCFF Sup/Con

2018-19

Amount

\$79,560 General Fund
\$53,040 LCFF Sup/Con

2019-20

Amount

\$81,151 General Fund
\$54,101 LCFF Sup/Con

Source	General Fund, LCFF Sup/Con	Source	General Fund, LCFF Sup/Con	Source	General Fund, LCFF Sup/Con
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 9,382,837.00

Percentage to Increase or Improve
Services:

15.81 %

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

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

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 15.81%. The LCAP plan developed by Washington Unified recognizes the needs of these at risk students comprising over 68% of our student population.

While districtwide expenditures described in the LCAP are available to most, the services are principally directed towards and are proving effective, in meeting the District's goals for its unduplicated students. Students who do not fall into the unduplicated category do not need these services and therefore, do not avail themselves of these services. These services, therefore, are principally directed towards those who need it, and partakers of these services are self-selecting. Although available to all, it is the District's experience that those who are most at risk are more likely utilize these resources. Outreach efforts are principally directed at providing districtwide services to unduplicated students.

West Sacramento is a diverse, urban community where student needs are more concentrated in specific areas. For this plan, Washington Unified has identified high-need schools where "unduplicated pupils" make up 60% or more of the student population, and they will receive greater resources including additional support from Social Workers, Outreach Consultants, Intervention Specialists and administration. Additionally, school sites are supported with targeted funding, at a per unduplicated pupil rate (See Goal 1, Action 9) for direct services to those students.

Ongoing costs of existing support staff providing services principally directed toward low-income, foster and English Learner students are included.

Based on input from sites personnel, and the risks associated with foster care, this plan funds a full time Youth Outreach Specialist to monitor and aid foster youth in the navigation of school and resources.

The following actions are directly related, and are proving effective, in meeting the needs of Washington USD students identified as low-income, foster, or English Learners:

- Goal 1, Action 5 – Increase Academic Achievement of English Learners
- Goal 1, Action 9 – Site funding for direct services to unduplicated students

- Goal 1, Action 10- Extended Summer Learning Opportunities
- Goal 2, Action 4 – AVID expansion
- Goal 2, Action 5 – Support for increased participation in Science, Technology, Engineering and Math
- Goal 3, Action 3 – Coaching and intervention support to sites with high needs
- Goal 4, Action 1 – Multi-Tiered Systems of Support (MTSS) to ensure that the needs of at risk students are met
- Goal 4, Action 4 – Youth Outreach Specialist dedicated to foster and homeless students
- Goal 5, Action 3 – Parent Education
- Goal 5, Action 5 – Home School Liaisons providing a link between families and school sites to remove language barriers
- Goal 5, Action 6 – The district will incur fingerprinting/background check costs for low-income families
- Goal 5, Action 7 – The district will employ a Spanish translator and a Russian Translator to increase effective communication and parent involvement.

Based on research around best practices, educational theory, experience and data, Washington Unified has determined that the goals and actions described in our Local Control Accountability Plan provide the most effective use of funds to meet the District's goals for our low-income students, foster youth, and English Learners. The district had developed processes to ensure that supplemental funds are utilized for the academic and socio-emotional success of the intended populations of students.

In conclusion, Washington Unified qualitatively exceeds the increased services requirement of an estimated 15.18 percent through doubling services to foster youth, increasing professional development primarily in support of unduplicated students and providing intervention in the form of personnel, supplemental materials, and extensive summer programs for English Learners and after school tutoring.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

Cost includes ongoing personnel.

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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