

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Washington Unified School District

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2017-20 Plan Summary

THE STORY

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

The Washington Unified School District (WUSD) serves approximately 2,600 students, grades TK-12. The District's boundaries encompass a diverse area ranging from agricultural farm land in the community of Easton, which lies just south of Fresno, and extending to a more urban section of Southwest Fresno that has been found to have the third largest level of concentrated poverty in the United States. WUSD has 88% of students considered socio-economically disadvantaged. Basic student demographics indicate that 77% are of Hispanic descent, 8.6% are Asian, 7.5% are African American, 6% Caucasian, 38% are English Learners, and 202 of our students come from Migrant families.

Washington Unified School District is comprised of American Union Elementary, West Fresno Elementary, West Fresno Middle and Washington Union High schools, along with various alternative education opportunities. At Washington Unified schools "Everything Matters, Every Day", from positive relationships with students, parents, and community, to the ability of our teachers to deliver the best instruction for our students each and every day. We have enthusiastically accepted this challenge and are dedicated to preparing students for the challenge of College and Careers.

Washington Unified School District is unique and provides students with a diverse set of experiences that include the traditions of a 125 year old district blended with modern technology and a variety of rigorous and relevant programs such as the Health Institute, Law and Justice Institute and the Agriculture Institute, which is a partnership with the Wonderful Corporation and Reedley College. As our vision statement declares, Washington Unified is a district of academic excellence committed to ensuring that all students graduate college and/or career ready.

LCAP HIGHLIGHTS

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

California state law has a new system for funding public schools, including Washington Unified School District. In 2013, California approved the Local Control Funding Formula (LCFF), a new formula for determining how funds are given to each school district. This change is seen as one of the most significant California education reforms of this generation. LCFF requires all districts to focus on eight (8) identified areas for state priority. In each of the 8 state priority areas, districts will need to analyze data and take action to support the success of all students. The eight (8) state priorities are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of Common Core State Standards, and 8) Course Access.

As part of the new funding formula, districts must set annual goals in eight specific areas. These eight (8) areas of specified state priorities are intended to encompass the key ingredients of high quality educational programs. The plan, known as the Local Control and Accountability Plan (LCAP), must include both district-wide goals and goals for each numerically significant student subgroup in the district. To be numerically significant, a district must have at least 30 students in a subgroup, with the exception of foster youth, for which districts must have at least 15 students. In addition to specified state priorities, districts' LCAPs can include annual goals in self-selected areas of local priority.

Washington Unified School District's LCAP pairs student, parent, employee and community stakeholder feedback with proven learning strategies to create an action plan of services primarily supporting foster youth, English learner and low-income students. In summary, Washington Unified School District has identified four (4) goals that have direct affiliation with the eight state priorities. Our goals are listed below:

Goal 1: The Washington Unified School District will provide a collaborative educational environment that effectively recruits, trains, supports, and retains highly effective teachers and provides all students the basic services and materials needed to participate successfully in a 21st Century educational experience.

Goal 2: The Washington Unified School District will operate with strong parent and community involvement, including efficient and effective communication and opportunities for parents to participate in their own educational development.

Goal 3: The Washington Unified School District will be a district of academic excellence that provides equity and access for all students in all subgroups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready.

Goal 4: The Washington Unified School District will be a place where all students in all subgroups are actively engaged in a safe and positive school climate reflecting the diversity of our district as our strength.

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.

The LEA is most proud specifically of Goal (1) one, which speaks to providing a collaborative educational environment that effectively recruits, trains, supports, and retains highly effective teachers and provides all students the basic services and materials needed to participate successfully in a 21st Century educational experience. The District has provided access to technology and advanced learning through the increase of Chromebook carts. Every year, more computers are available to WUSD staff. Some teachers have a permanent cart stationed in their classroom; additional Chromebook carts are available in the teacher workroom for the remainder of the staff. The use of the computers serves to enhance instruction as well as prepare students for the California Assessment of Student Performance and Progress (CAASPP). The District has also implemented a technology team that includes teachers from each campus and Directors of Curriculum and Instruction. The technology team offers bi-annual professional development opportunities to teachers during staff development. The technology team was integral in bringing a Google Summit to the Central Valley and hosted it at Washington Union High School.

Teacher professional development provided by the District vary from year to year to fulfill the needs and requests of the staff in direct alignment for positive student outcomes. Kagan Cooperative Learning strategies continue to be offered to staff during summer and winter breaks. District administration oversees the English Learner population and has established two district wide Google Classrooms where English Language Development (ELD) instructional strategies and Kagan Cooperative Learning

**GREATEST
PROGRESS**

instructional strategies are posted once a week. More awareness in support of the English Learner population and focus on high achievement has mainstreamed the reclassification process District-wide. In 2015-2016 there were 76 students District-wide that qualified for reclassification and in 2016-2017 a total of 125 students (as of June 9, 2017) that have met reclassification criteria, highlighted by 67.4% of the English Learners at West Fresno Elementary school meeting reclassification. Positive Behavior Interventions and Supports (PBIS) is a District-wide initiative, currently in its third year of implementation at the high school and fourth year at the elementary sites. Students are exposed to positive expected behaviors through signage in and out of the classroom. Behaviors are acknowledged and supported through various reinforcements such as prizes, school apparel and homework passes. PBIS has enhanced school culture with concrete student rules and expectations as well as fair and firm consequences. A student behavior contract is now being implemented in conjunction with PBIS that has improved behavior both in and out of the classroom. Students must maintain satisfactory grades and fulfill school wide behavior expectations in order to be eligible for rewards and positive privileges. It establishes high expectations for all students in all grades levels district wide. The LEA has seen a decrease in suspensions and dress code violations that can be associated and attributed to PBIS.

Based on a review of our state indicators and local performance indicators, the LEA is most proud of the following:

1. Higher percentages of English Language Learners meeting reclassification criteria.
2. 11th grade English Language Arts SBAC scoring 50% (Standard Met or Exceeded), which is a 10% increase from 2014-2015.
3. Overall graduation rate at Washington Union High School is at 92.4%
4. Overall graduation rate of English Language Learners is at 93.3% (Increased Significantly from 87.6%) as reported by the Five-by-Five model.
5. LEA reports overall decrease in suspensions (Declined Significantly from 11.2% to 9.1%) as reported by the Five-by-Five model.

Washington Unified School District will continue and maintain its efforts to increase literacy with the goal of writing in every classroom regardless of content, provide high quality language instruction, and implement units of study with emphasis on cross-content collaboration. Curriculum and Instruction Directors at the district level have provided quality training for teachers which include; Professional Learning Community leadership, Common Core State Standard curriculum alignment within and sequenced grade levels, and the implementation of lesson design and modification of units of study to support English learners, low-income, and foster youth. These professional learning opportunities are directly tied to student achievement, based upon data chats, informal teaching observations by administration, and personalized training. PBIS will continue to be an integral part of the LEA and the student discipline expectations communicated to our staff, students and community at large.

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?

Washington Unified School District has identified three major areas in need of significant improvement based on state and local performance indicators. Our LEA's vision is to be a district of academic excellence provided through supportive leadership, systems, and culture to ensure that all students graduate college and career ready.

Mathematics SBAC Performance: The current reality is that WUSD had 16% of its students meet or exceed standard on the Mathematics portions of SBAC in 2016. Each individual grade level ranged from as low as 10% to 22%. According to the California Model Five-by-Five Placement Reports & Data grid, WUSD is in the "Yellow" performance category. Although each school showed slight growth, the LEA has identified the mathematics SBAC performance target as a major area of concern.

Steps LEA will continue to take to address the need for improvement:

1. Creation of a three year plan which includes input from district level administration, teachers, consultants, and local stakeholders.
2. Continued training in Eureka Math (standard based curriculum), adding Geometry in 2017-2018.
3. Math instruction coaching with Mary Buck, CORE Learning Consultant for all teachers K-12 and lesson design and delivery with Vicki Alterwitz, T4 Learning Consultant, and additional instructional training with district hired Academic Coaches.
4. Mathematical Mindset initiative for math teachers, which consists of an on-line course with Stanford University (How to Learn Math: For Teachers), network meetings, and follow up Professional Learning Community trainings district-wide.

**GREATEST
NEEDS**

5. Essential mathematics standards instruction with fidelity in all K-12 classes with the use of Eureka Math curriculum and constant revision of focus when standard alignment is needed.
6. Professional Learning Community facilitators who consist of lead teachers at all sites will continue to receive training and professional development in data analysis, effective instructional techniques, and creation of common assessments (all aligned to the rigors of the SBAC).

English Language Learner Performance: The current reality is that WUSD is placed in the "Red" performance category for English Learner Progress according to the California Model Five-by-Five Placement Reports & Data grid. WUSD has taken multiple steps towards improving the academic performance of our English Learners. Recent local indicators have shown significant improvement in CELDT overall scores and reclassification statistics, however, the LEA recognizes this area for a major improvement initiative.

Steps LEA will continue to take to address the need for improvement:

1. As part of the WUSD "Core 6" instructional focus areas, English Learner students will receive differentiation as an embedded component in classroom walk-throughs. The components listed are concise aspects for promoting cooperative learning and language acquisition for EL students.
 - (a) Teacher provides communication frames verbally or in writing that are appropriate for individual language development needs.
 - (b) Teacher guides students in connecting previous knowledge to new learning.
 - (c) Students are promoted and required to answer questions in complete sentences using academic vocabulary.
 - (d) Students demonstrate their learning through non-linguistic representation and/or teacher uses non-linguistic representation to support learning (i.e., realia, manipulatives, graphic organizers).

English Language Learner Professional Development: The 2017-2018 school year will consist of further professional development for members of the ELA department at Washington Union High School. Utilizing appropriate resources in coordination with Academic Coaches, WUSD will address the following components regarding ELD instruction and lesson design:

2. Ensure all teachers have a strong foundational knowledge base (awareness of and understanding of classroom practices) in relation to expectations of the 2012 ELD standards, which are tied directly to the new ELPAC.
 - (a) Progress monitoring improvements: How are students progressing in the areas of reading proficiency and writing development? What authentic, formative assessments practices are already in place to inform next-steps teaching for your English learners?
 - (b) Monitoring Long-Term English Learners (LTEL's): Systems and supports are currently in place to proactively address the needs of students who have become Long-Term English Learners.
 - (c) Further practice on Lesson Design and Delivery (Integrated and Designated ELD): teachers will continue to receive support in understanding the instructional implications of the 2012 ELD standards and the guidance provided within the CA ELA/ELD Framework.
 - (d) Building on Kagan Cooperative Learning structures to engage all students in deep, content-rich academic conversations and engagement with complex text.
 - (e) Effective lesson design and delivery specifically crafted to assist our English Learner's improve academically run by English Language Arts specialist Vicki Alterwitz. Mrs. Alterwitz focuses on creating curricular units aligned to CCSS standards, applying research based practices focused on student engagement, checking for understanding, and student mastery and providing access to rigorous curriculum for English Language Learners and students on IEP's. Mrs. Alterwitz is a former English teacher and Instructional Specialist for the California Department of Education who started working with WUSD during the 2015-2016 school year. Her coaching methods have been integral in improving the instructional practices of all of teachers district-wide.
 - (f) Increase in analysis of student performance data. Teachers and administrators analyze student performance data regularly both individually and collaboratively in PLC's. Formal analysis of student performance data is now completed bi-monthly with the completion of the Data Analysis Protocol Sheet. Once per semester, data chats are conducted between an administrator and a teacher. At this time, student performance and a plan for improvement is reviewed and developed. A question about English Learner performance has been added to create continuous dialogue and thought surrounding English Learner performance.

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

PERFORMANCE GAPS

According to the California Model Five-by-Five Placement Reports & Data, Washington Unified School District reflects a deficiency in English Language Arts (Grades 3-8) and Mathematics (Grades 3-8) among "Students with Disabilities" and "all student" performance. In English Language Arts (Grades 3-8), Students with Disabilities are in the "Red" color (Average distance from level 3 is negative -135.8) and considered "Very Low," where as "all students" are in the "Yellow" color (Average distance from level 3 is negative -48.3) and considered "Low." In Mathematics (Grades 3-8), Students with Disabilities are the "Red" color (Average distance from level 3 is negative -166) and considered "Very Low," where as "all students" are in the "Yellow" color (Average distance from level 3 is negative -74) and considered "Low."

LEA is committed to addressing the performance gaps for Students with Disabilities through a coordinated effort with continued teacher training and intervention practices.

1. Teachers in general education and resource classes will continue to use direct instruction, learning strategy instruction, and practice a sequential, simultaneous structured multi-sensory approach.

In providing these interventions, teachers will:

- (a) Break learning into small steps;
- (b) Administer probes;
- (c) supply regular, quality feedback;
- (d) use diagrams, graphics and pictures to augment what they say in words;
- (e) provide ample independent, well-designed intensive practice;
- (f) model instructional practices that they want students to follow;
- (g) provide prompts of strategies to use; and
- (h) engage student in process type questions like "How is the strategy working? Where else might you apply it?"

2. Building on Kagan Cooperative Learning structures to engage Student with Disabilities in deep, content-rich academic conversations and engagement with complex text.

3. In order to address the graduation rates of students with disabilities, WUSD will implement the following actions and services: Appropriate resources, including, academic coaches and consultants will be provided to implement effective lesson design and delivery specifically crafted to assist our Students with Disabilities to improve academically. Coaching will focus on creating curricular units aligned to CCSS standards, applying research based practices focused on student engagement, checking for understanding, and student mastery and providing access to rigorous curriculum for English Language Learners and students on Individualized Education Plans.

4. In order to address the graduation rates of White students, WUSD will implement the following actions and services: WUSD will provide student support services, including academic and behavioral counseling and intervention services. White students at risk of not meeting graduation requirements will be monitored on a weekly basis by intervention specialists in order to identify services needed.

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.

Washington Unified School District has taken multiple steps towards improving the academic performance of our English Learners, low-income students and foster youth. The following is a summary:

Analysis of Student Performance Data: Overall, there has been an increase in the formal evaluation of student performance data. Teachers and administrators analyze student performance data regularly both individually and collaboratively in Professional Learning Communities (PLC's). Formal analysis of student performance data is now completed bi-monthly with the completion of the Data Analysis Protocol Sheet. Once per semester, "data chats" are conducted between an administrator and a teacher. At this time, student performance and a plan for improvement is reviewed and developed. A question about EL performance has been added to create continuous dialogue and thought surrounding English Learner performance.

Assistant Superintendent was hired and he was assigned to regularly review the performance of our EL's and identify techniques teachers can use to help better instruct EL's. The Assistant Superintendent's ELD Tip of the Week via Google Classroom is sent to

teachers weekly and it is a research proven instructional technique to improve language acquisition for EL's. As part of the WUSD "Core 6" instructional focus areas, English Learner students will receive differentiation was an embedded component in classroom walk-through's. The components listed are concise aspects for promoting cooperative learning and language acquisition for EL students.

1. Teacher provides communication frames verbally or in writing that are appropriate for individual language development needs.
2. Teacher guides students in connecting previous knowledge to new learning.
3. Students are promoted and required to answer questions in complete sentences using academic vocabulary.
4. Students demonstrate their learning through non-linguistic representation and/or teacher uses non-linguistic representation to support learning (i.e., realia, manipulatives, graphic organizers).

The 2017-2018 school year will consist of further professional development for all teaching staff and site administrators. Utilizing appropriate resources in coordination with Academic Coaches, WUSD will address the following components regarding ELD instruction and lesson design:

1. Ensure all teachers have a strong foundational knowledge base (awareness of and understanding of classroom practices) in relation to expectations of the 2012 ELD standards, which are tied directly to the English Language Proficiency Assessments for California (ELPAC).
2. Need for progress monitoring: How are students progressing in the areas of reading proficiency and writing development? What authentic, formative assessments practices are already in place to inform next-steps teaching for your English learners?
3. Monitoring Long-Term English Learners (LTEL's): What systems and supports are currently in place to proactively address the needs of students who have become Long-Term English Learners? How are the needs of these students addressed in ways that are differentiated in cross-curricular areas?
4. Further practice on Lesson Design and Delivery (Integrated and Designated ELD): Teachers will need support in understanding the instructional implications of 2012 ELD standards and the guidance provided within the CA ELA/ELD Framework.
5. Strategies for Supporting ELs Engagement with Complex Text
6. Framing Questions for Lesson Planning in relation to needs of EL's
7. Building on (Kagan) Structures to Engage All Students in [Deep, Content-rich] Academic Conversations
8. Using the ELD standards as the focus of instruction in both Designated and Integrated language instruction.

Washington Unified School District to the necessary alignment and coordination between district initiatives (Core 6, WUSD Goals, LCAP focus areas, and 5 ELD Essential Strategies) and efforts of all outside service providers to increase services for our students. A combination of late start morning Professional Development and grade-specific Professional Development plus classroom coaching during the school day (lesson study, co-teaching, etc.) supports the transfer of teacher professional learning to classroom practice and implementation. Washington Union High School's Literacy Team was created in 2013-14 as a teacher leadership cohort that focuses on improving literacy for students as well as literacy instruction. A main focus of the Literacy team over the last several years is our writing across the curriculum campaign.

Effective Lesson Design and Delivery will continue to be the most important effort in helping our EL's improve academically. From 2014 to present, our district has provided Kagan Cooperative Learning training for our teachers in various forms. Certified Kagan trainers have facilitated training sessions for all district teachers during the summer and regular school year. Teachers who participated in both beginning and advanced Kagan training facilitate training sessions during staff development breakout sessions. Kagan techniques are proven to be effective with EL's, as these strategies are engaging and require students to verbally cooperate with the concepts in a non-threatening manner. The techniques require students to talk and write about concepts frequently in a collaborative setting. Appropriate resources, including academic coaches and consultants will also be provided to assist teachers in creating curricular units aligned to CCSS standards, applying research based practices focused on student engagement, checking for understanding, student mastery, and providing access to rigorous curriculum for English Language Learners and students with disabilities.

For the 2017-18 school year, three instructional coaches have been hired to coach teachers in the same manner Ms. Alterwitz has used. A focus of the instructional coaches is to monitor classrooms at WUSD and make sure the instructional needs of English learners are being met.

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

\$34,798,839.10

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

\$29,041,044.00

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

The LCAP goals and actions include 82% of the districts expenditures. The the remaining 18% of the district's expenditures are in other areas not outlined in the LCAP and include but are not limited to the following; State of California payment to STRS on behalf of the district, special education and other specialized programs, debt service payment, other general operating expenditures and capital improvements to facilities.

\$27,682,251.00

Total Projected LCFF Revenues for LCAP Year

Final Draft

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

100% of the WUSD teachers will be credentialed to improve instruction and ensure rigorous implementation of state standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal 2, LEAP Goal 3, SPSA Goal 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will increase the percentage of credentialed teachers by 1% annually and reduce the number of misassignments and vacancies by 1% annually.

METRIC:
District Personnel audit.
Credentialed rate.
Rate of teacher assignment and misassignment

ACTUAL

Total: 142 teachers employed by WUSD. Of the 142, 137 are fully credentialed. 5 teachers are employed with a STSP, Waiver, or PIP. There are no vacancies. There is a .14 FTE misassignment this year.

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 1.Hiring credentialed teachers thorough attendance at Job Fairs and Edjoin postings	ACTUAL Hired credentialed teachers through attendance at Job Fairs and Edjoin posting.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF Base 4,380	ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures LCFF Base
12,217

Action **2**

Actions/Services	PLANNED 2. Providing induction training for beginning teachers	ACTUAL Provided induction training for beginning teachers
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Title II 34,332 FCOE fee 5000-5999: Services And Other Operating Expenditures Title II 15,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title II 30,241 FCOE fee 5000-5999: Services And Other Operating Expenditures Title II 15,000

ANALYSIS

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

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

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

WUSD continues to Edjoin as a primary tool for advertising and accepting employee applications. Human Resources staff monitor its use daily in order to ensure the accuracy of information and to recruit highly qualified applicants.

WUSD expanded their scope of outreach in two important ways. First, the WUSD team participated in two additional job fairs. This brought the total number of job fairs attended by the WUSD team to seven job fairs. Also, the WUSD Human Resources department expanded the use of technology in hiring practices to be able to recruit, research, and interview out of state candidates. WUSD continues to use promotional materials to attract highly qualified applicants.

WUSD has established and maintains multiple partnerships with local educational organizations, including: Central Valley Education Leadership Institute (CVELI) Rural Schools Network and Fresno State University. Through these partnerships, WUSD keeps aware of applicant statistics, university enrollment, and highly qualified candidate numbers. WUSD also serves on various local advisory committees, including: the Presidents Commission on Teacher Education, the Office of Fresno County Superintendent of Schools' Clear Credential Advisory Committee, and the Tulare County Office of Education's IMPACT program. Serving on these committees has helped WUSD to attract highly qualified candidates.

WUSD has partnered with the Fresno County Superintendent of Schools Induction Program (formerly BTSA) to in order to support and retain highly qualified candidates.

The Central Valley continues to experience a highly qualified teacher shortage that contributes to an increase in use of waivers and permits to fill vacancies. WUSD is proud that ongoing efforts described above have resulted in continued progress.

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

Through the implementation of the efforts described above, WUSD was able to increase the number of highly qualified teachers from 135 to 137. WUSD also decreased the number of misassignments to .04 and there are no vacancies. WUSD also decreased the number of teachers employed with a STSP, Waiver or PIP from 6 to 5.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Refer to listed actions. WUSD increased the number of job fairs attended and overall recruitment efforts which have resulted in higher expenditures.

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.

WUSD will continue to utilize Edjoin as a primary tool for advertising and accepting employee applications. Human Resources staff monitor will continue to monitor Edjoin daily in order to ensure the accuracy of information and to recruit highly qualified applicants.

WUSD will continue to expand the scope of outreach through participation in multiple job fairs. WUSD Human Resources department will continue its expanded use of technology in hiring practices to be able to recruit, research, and interview out of state candidates. WUSD will continue to use promotional materials to attract highly qualified applicants.

WUSD will maintain multiple partnerships with local educational organizations, including: Central Valley Education Leadership Institute (CVELI) Rural Schools Network and Fresno State University. Through these partnerships, WUSD keeps aware of applicant statistics, university enrollment, and highly qualified candidate numbers. WUSD will continue to serve on various local advisory committees, including: the Presidents Commission on Teacher Education, the Office of Fresno County Superintendent of Schools' Clear Credential Advisory Committee, and the Tulare County Office of Education's IMPACT program. Serving on these committees will help WUSD to attract highly qualified candidates.

WUSD will continue its partnership with the Fresno County Superintendent of Schools Induction Program (formerly BTSA) to in order to support and retain highly qualified candidates.

Include reference to the Evaluation Rubrics and other local data, where applicable.

For the 2017-18 school year, WUSD will continue these actions as outlined in Goal 1.

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 2

100% of WUSD students will have access to standards aligned textbooks and instructional materials.

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 type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal 2 & 5, LEAP Goal 1, SPSA Goal 1, Title III Plan Goal C															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will continue to ensure that 100% of students have access to standards aligned textbooks and instructional materials.

METRIC:
Williams visit and WUSD audit of materials.
Student access to instructional materials.

ACTUAL

As measured by the Williams inspections and also WUSD audit of materials 100% of students have access to standards aligned textbooks and instructional materials.

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 1. Purchasing standards aligned texts and instructional materials as they become available	ACTUAL Purchased standards aligned texts and instructional materials.
Expenditures	BUDGETED 4000-4999: Books And Supplies Lottery 126,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Lottery 144,757

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 district used lottery instructional materials funding along with other district funds to purchase standards aligned texts and instructional materials

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

The district continues to invest annually in the purchase of texts and instructional materials for students

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district purchase additional texts for high school courses.

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

There are no changes to this goal or action



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	WUSD will conduct annual facilities inspections to ensure that all facilities are in good repair and maintained in a manner that assures they are clean, safe, and functional.
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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 type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal 3, LEAP Goal 4, SPSA Goal 4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will ensure that 100% of district facilities are in good or exemplary repair.

METRIC:
Williams facilities inspection report and WUSD evaluation instrument (developed by the Office of Public School Construction)

ACTUAL

Facilities inspections related to Williams and performed by the district for the American Union Elementary, West Fresno Elementary, West Fresno Middle and Washington Union High Schools are reported in good repair.

Facilities in need of repair and currently being addressed by the district include the Alternative Education School Site and various projects at West Fresno Elementary and Middle School sites including restrooms, parking lot and painting.

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 1. Maintaining levels of service to all sites	ACTUAL WUSD maintained level of service at all sites.
Expenditures	BUDGETED 0000: Unrestricted Routine Maintenance Fund 739,437	ESTIMATED ACTUAL 0000: Unrestricted Routine Maintenance Fund 748,903

Action **2**

Actions/Services	PLANNED 2. Conducting annual facilities inspection	ACTUAL WUSD conducted annual facilities inspection.
Expenditures	BUDGETED Conducted by District staff--no cost 0	ESTIMATED ACTUAL Conducted by District staff - no cost 0

Action **3**

Actions/Services	PLANNED 3. Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good repair.	ACTUAL WUSD provided a safe, clean environment for learning. All facilities and grounds are maintained and in good condition.
Expenditures	BUDGETED 0000: Unrestricted LCFF Base 1,982,314	ESTIMATED ACTUAL 0000: Unrestricted LCFF Base 2,039,819

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 district makes contributions to the Routine Maintenance Fund to be used for the maintenance of district facilities. The district operates and maintains staff, services and supplies needed for the routine maintenance of all district facilities.

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

With annual contributions to the Routine Maintenance Fund the district is making continuous expenditures to ensure that the district facilities are maintained in good or exemplary repair. The district will continue to make this annual contribution and expenditure along with the use of additional funding to improve the functioning and address any area in need of repair or improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are slight increases in the expenditures in both Action 1 and 3 due to higher costs in maintenance and facilities staff, supplies and services.

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

There are no changes to this goal or actions.

Final Draft

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 4

The new ELA, Math, and ELD State Standards will be fully implemented by all teachers in order to ensure that students are college and/or career ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>District Goal 2 & 5, LEAP Goal 1 & 5, Tittle III Plan Goal C, WASC recommendation</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of WUSD teachers will continue fully implement English Language Arts, Math, and ELD standards.

METRIC:
District expectation and focus; district and site administrator monitoring
Walk through data

ACTUAL

100% of all WUSD teachers have fully implemented California Common Core Standards in math. 100% of WUSD teachers have fully implemented California Common Core Standards in ELA/ELD.

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 1. Purchasing supplemental instructional texts/materials	ACTUAL WUSD purchased supplemental texts/materials
Expenditures	BUDGETED See Goal 2	ESTIMATED ACTUAL See Goal 2

Action **2**

Actions/Services	PLANNED 2. Increasing technology	ACTUAL WUSD increased technology
Expenditures	BUDGETED 4000-4999: Books And Supplies Title I 133,265 4000-4999: Books And Supplies LCFF Supplemental & Concentration 54,298	ESTIMATED ACTUAL 4000-4999: Books And Supplies Title I 102,194 4000-4999: Books And Supplies LCFF Supplemental & Concentration 63,534 4000-4999: Books And Supplies Other 16,970

Action **3**

Actions/Services	PLANNED 3. Providing professional development	ACTUAL WUSD provided professional development
Expenditures	BUDGETED Staff Development 5000-5999: Services And Other Operating Expenditures Title II 100,778 5000-5999: Services And Other Operating Expenditures Title I 14,709 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 7,202	ESTIMATED ACTUAL Staff Development 5000-5999: Services And Other Operating Expenditures Title II 110,072 5000-5999: Services And Other Operating Expenditures Title I 49,725 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 34,156

Action **4**

Actions/Services	PLANNED 4. Lead teacher or department heads stipends for diagggregation of data, progress monitoring on new standard implementation and student progress	ACTUAL WUSD paid Lead teacher / department head stipends for diagggregation of data, progress monitoring on new standard implementation and student progress.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 29,840	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 40,126

Action **5**

Actions/Services	PLANNED 5. Classroom technology support staff	ACTUAL WUSD provided classroom technology support staff
Expenditures	BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 154,158	ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 143,035

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.

WUSD maintained the goal of overall 100% implementation of the ELA , ELD, and Math Standards. To ensure state standards have been implemented, WUSD developed and maintained a comprehensive classroom walk-through form. An area of focus on the walk-through form is implementation of the Common Core Standards. Upon analysis of our data base it is clear that certificated staff members are teaching to the Common Core Standards.

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

Overall, WUSD actions and services were very effective. We accomplished our goal of 100% implementation of the standards which will ensure our students are making progress towards college and or career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action item #4 WUSD increased expenditures in the area of lead teacher development. WUSD unified the stipend amount for District Lead Teachers to ensure implementation of the Common Core Standards was a major part of the professional learning community.

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.

WUSD removed this as a goal for the new LCAP. Since WUSD met the goal of full implementation of standards there is no longer a need to keep it as a goal.

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 5

WUSD will continue to offer and develop assessments for a broad course of study for 100% of students as well as expand opportunities for students to be college and/or career ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goal 2 & 5, LEAP Goal 2, SPSA Goal 1-2 & 5, WASC recommendation</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will maintain that 100% of students have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220 as measured by master schedules and course offerings. Access to Career Technical Education courses as measured by enrollment, CTE course completion and master schedule.

METRIC: District Policy, enrollment in required courses, Graduation Requirements; Master Schedules, Career and Technical Ed courses
 K-8 course of study required for all students
 9-12 master schedule, student course enrollment; course completion rate, enrollment in CTE courses
 Local Benchmark assessments
 Performance tasks
 Report cards

ACTUAL

100% of WUSD students have access to a broad course of study including CTE Pathways as defined by Ed Code 51210 and 51220.

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**

<p>Actions/Services</p>	<p>PLANNED 1. Maintain full access to courses, electives</p>	<p>ACTUAL WUSD maintained and increased full access to courses and electives. Actual expenditures were increased in several categories below due to expansion and enhancement of programs.</p>
<p>Expenditures</p>	<p>BUDGETED Agriculture Career Ed 0000: Unrestricted LCFF Supplemental & Concentration 338,107 0000: Unrestricted Carl Perkins 56,030 0000: Unrestricted ROP 105,087 ROP Programs 0000: Unrestricted LCFF Supplemental & Concentration 194,880 Music Ed 0000: Unrestricted LCFF Supplemental & Concentration 766,369 Business Ed 0000: Unrestricted LCFF Supplemental & Concentration 111,723</p>	<p>ESTIMATED ACTUAL Agriculture Career Ed 0000: Unrestricted LCFF Supplemental & Concentration 340,566 0000: Unrestricted Carl Perkins 57,873 0000: Unrestricted ROP 105,087 ROP Programs 0000: Unrestricted LCFF Supplemental & Concentration 194,880 Music Ed 0000: Unrestricted LCFF Supplemental & Concentration 782,792 Business Ed 0000: Unrestricted LCFF Supplemental & Concentration 113,937</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Expand CTE pathways</p>	<p>ACTUAL WUSD expanded CTE pathways. The district also had expenditures related to the California Careers Pathways Trust Grant in the amount of 991,070_____</p>
<p>Expenditures</p>	<p>BUDGETED 0000: Unrestricted HSCG 35,677 Health Inst Career Ed 0000: Unrestricted LCFF Supplemental & Concentration 120,703 Industrial Career Ed 0000: Unrestricted LCFF Supplemental & Concentration 100,208 CCPT 0000: Unrestricted Other 410,596 Agriculture Institute 0000: Unrestricted LCFF Supplemental & Concentration 153,093</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted HSCG 34,971 Health Inst Career Ed 0000: Unrestricted LCFF Supplemental & Concentration 108,189 Industrial Career Ed 0000: Unrestricted LCFF Supplemental & Concentration 40,475 CCPT 0000: Unrestricted Other 929,886 Agriculture Institute 0000: Unrestricted LCFF Supplemental & Concentration 38,843</p>

ANALYSIS

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

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

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

WUSD maintains a comprehensive master schedule at all sites throughout the district. The is a continual focus on offering a myriad of courses throughout the spectrum to ensure students receive a well rounded education. Specifically, Washington Union High School offered two new Advanced Placement courses. WUHS offered AP Studio Art and also added AP Computer Science Principles. Furthermore, WUHS has a partnership with the company P.O.M. Agricultural company. With this partnership, we are able to offer multiple dual enrollment classes in the field of agriculture. By continuing to add a variety of courses to an already comprehensive list, WUSD is maintaining access for all students.

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

Overall our actions have been effective with the data we have been able to collect. AP exam scores will come out in July and we will be able to analyze the additions to our program at that time. As for our new opportunities in our agriculture pathway these actions have been very successful. Our students are enrolled in dual enrollment courses and passing their college classes with great success. Furthermore, students are required to participate in a cross-curricular project that culminates with a presentation to the community. These opportunities are providing students the skills and rigor to ensure success at the college and or career level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted and actual expenditures are very significant. As stated above, WUSD has a partnership with a local company that has provided us with a grant. Money allocated to this particular program has significantly expanded our CTE program and therefore offer more opportunities for students to participate in a broad course of study.

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.

According to our LCAP going forward, WUSD has kept the goal of maintaining a broad course of study for all students. There will be no changes to this goal going forward.

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 6

WUSD will use state and local assessment data to evaluate programs and set academic goals for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goal 2 & 5, LEAP Goal 1 & 2 & 5, Tittle III Goal A & B & C, WASC recommendation</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will meet proficiency rates established by the state in English Language Arts and Math

METRIC:
Data from CAASPP
AYP, and API (currently suspended)

ACTUAL

WUSD used state and local assessments to set academic goals for students.
State Assessments:
2015-16 SBAC: 31% of WUSD students met or exceeded ELA standards.
2015-16 SBAC: 16% of WUSD students met or exceeded MATH standards.

ENGLISH
ELA Overall Achievement:
Students with Disabilities (SWD):
Standard Exceeded 1%
Standard Met 8%
Standard Nearly Met 10%
Standard Not Met 81%

Economically Disadvantaged (ED):
Standard Exceeded 6%
Standard Met 23%
Standard Nearly Met 29%
Standard Not Met 41%

English Learners (EL):
Standard Met 3%
Standard Met 14%
Standard Nearly Met 30%
Standard Not Met 53%

Black or African American:
Standard Exceeded 1%
Standard Met 21%
Standard Nearly Met 19%
Standard Not Met 59%

Asian:
Standard Exceeded 9%
Standard Met 25%
Standard Nearly Met 36%
Standard Not Met 30%

Hispanic or Latino
Standard Exceeded 7%
Standard Met 23%
Standard Nearly Met 30%
Standard Not Met 40%

White:
Standard Exceeded 17%
Standard Met 28%
Standard Nearly Met 21%
Standard Not Met 34%

MATH
Mathematics Overall Achievement:
Students with Disabilities (SWD):
Standard Exceeded 0%
Standard Met 4%
Standard Nearly Met 6%
Standard Not Met 90%

Economically Disadvantaged (ED):
Standard Exceeded 3%
Standard Met 12%
Standard Nearly Met 32%
Standard Not Met 53%

English Learners (EL):
Standard Exceeded 1%
Standard Met 9%
Standard Nearly Met 30%
Standard Not Met 61%

Black or African American:

	<p>Standard Exceeded 3% Standard Met 5% Standard Nearly Met 21% Standard Not Met 71%</p> <p>Asian: Standard Exceeded 3% Standard Met 16% Standard Nearly Met 36% Standard Not Met 45%</p> <p>Hispanic or Latino: Standard Exceeded 3% Standard Met 12% Standard Nearly Met 33% Standard Not Met 52%</p> <p>White: Standard Exceeded 2% Standard Met 25% Standard Nearly Met 29% Standard Not Met 44%</p> <p>WUSD developed local assessments in ELA and Math for all grade levels this year. This data was used at each grade level to help create plans for improvement for all students.</p>
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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		<p>PLANNED 1. Intervention teachers</p>	<p>ACTUAL WUSD used Intervention teachers to support students academic progress.</p>
Expenditures		<p>BUDGETED 1000-1999: Certificated Personnel Salaries Title I 327,146</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title I 328,032</p>
Action	2		

Actions/Services	<p>PLANNED 2. Intervention Specialist</p>	<p>ACTUAL Intervention Specialists supported students academic progress</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 311,371</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 374,543</p>
Action	3	
Actions/Services	<p>PLANNED 3. Intervention curriculum</p>	<p>ACTUAL WUSD used Intervention curriculum to support student academic progress</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Title I 28,050</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Title I 28,050</p>
Action	4	
Actions/Services	<p>PLANNED 4. Learning directors for academic, social, and behavioral support for students and instructional support for teachers, data disaggregation, and program evaluation.</p>	<p>ACTUAL WUSD used Learning Directors for academic, social, and behavioral support for students and instructional support for teachers, data disaggregation, and program evaluation.</p>
Expenditures	<p>BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 1,102,005</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 1,176,098</p>
Action	5	
Actions/Services	<p>PLANNED 5. Instructional assistants</p>	<p>ACTUAL WUSD used Instructional assistants to support student academic progress</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 327,030</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 330,862</p>
Action	6	
Actions/Services	<p>PLANNED 6. Library media services</p>	<p>ACTUAL WUSD provided Library media services at all sites.</p>
Expenditures	<p>BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 212,490</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 189,236 Library Services FCOE 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 20,712</p>

Action **7**

Actions/Services	PLANNED 7. Presence Learning	ACTUAL WUSD provided Presence Learning
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Title I 25,500	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Title I 33,930

Action **8**

Actions/Services	PLANNED 8. Multiple Supplemental Online Academic Support Programs, Subscriptions and Software	ACTUAL WUSD provided Online academic support for student academic progress
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 49,770 5000-5999: Services And Other Operating Expenditures Title I 53,218	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 60,750 5000-5999: Services And Other Operating Expenditures Title I 70,199

Action **9**

Actions/Services	PLANNED 9. AVID Program	ACTUAL WUSD supported an AVID program district wide
Expenditures	BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 105,304	ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 109,365

Action **10**

Actions/Services	PLANNED 10. Support staff, services and materials are required to achieve and maintain academic goals	ACTUAL WUSD provided Support staff, services and materials as required to achieve and maintain academic goals
Expenditures	BUDGETED 0000: Unrestricted LCFF Base 1,853,476	ESTIMATED ACTUAL 0000: Unrestricted LCFF Base 1,851,954

Action **11**

Actions/Services	PLANNED 11. In order to meet the academic needs of all students, a highly qualified instructional staff, support staff, materials and services are needed	ACTUAL To meet the academic needs of all students, WUSD employed a highly qualified instructional staff, support staff, material and services.
Expenditures	BUDGETED 0000: Unrestricted LCFF Base 10,717,431	ESTIMATED ACTUAL 0000: Unrestricted LCFF Base 10,979,406

Action **12**

Actions/Services	<p>PLANNED 12. Administration and support staff will implement new state standards, support effective academic and behavioral interventions and involve parents in the educational process</p>	<p>ACTUAL Administration and support staff monitored the implementation of new state standards, supported effective academic and behavioral interventions and involved parents in the educational process.</p>
Expenditures	<p>BUDGETED 0000: Unrestricted LCFF Base 2,264,161</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Base 2,249,214</p>

Action **13**

Actions/Services	<p>PLANNED 13. Supplemental instructional supplies and printing</p>	<p>ACTUAL WUSD provided supplemental instructional supplies and printing material.</p>
Expenditures	<p>BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 76,806</p>	<p>ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 73,895</p>

ANALYSIS

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

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

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

WUSD has implemented many strategies to ensure all students are successful on both the ELA and math assessments required by the State of California. Many of the services listed above provide supplemental support for students. Supplemental supports are used for all students in the classroom. These supports include online platforms such as Keyboarding Without Tears, Renaissance Learning, NewsELA, Ticket to Read, V Math Live, etc. and access to support services for all students such as libraries on each campus, secretaries, counselors, etc. WUSD has also implemented many interventions specifically for struggling students. Intervention teachers have been hired to focus specifically on students who do not yet read on grade level. Intervention Specialists are present for all grade levels. These individuals work with Learning Directors at each site to support students who are falling behind academically.

WUSD also implemented Guided Reading during the 2016-17 school year. This program is mandatory for all K-3 classrooms and optional for 4th and 5th grade classrooms. WUSD anticipates great gains in ELA on the 2016-17 SBAC due to the increase in focus on reading instruction.

Units of Study have also been a focus for WUSD during the 2016-17 school year for K-6th grades. Teachers from across the district are creating units that use content from Social Science and Science to teach ELA standards and skills. This focus brings relevance to ELA instruction.

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

WUSD is making progress on the overall CAASPP scores. From 2014-15 to 2015-16, WUSD's ELA scores rose by 4% and math scores rose by 1%. Though this is not a significant gain, a much higher gain is anticipated in the coming years as the supports that have been implemented this year get refined and continue to help struggling students. WUSD feels that with the addition of Guided Reading, Units of Study, and a focused intervention plan with teachers and specialists, the 2016-17 SBAC scores will show a much more significant increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #4 had a \$74,000 difference between budgeted and estimated actual expenditures. The district decided to hire a Learning Director for Alternative Education. Alternative Education students have the lowest test scores in our district. By adding this additional support for these students, WUSD anticipates a small gain in test scores for Alternative Education sites in 2016-17 and a more significant gain moving forward. Action #8 differences in planned and actual were due to the purchase and implementation of Reading Plus Program. Action Item #11 differences between planned and actual was due to an increase in salaries and pension contributions for WUSD employees.

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.

This goal has been consolidated with other goals to create Goal 3: The Washington Unified School District will be a district of academic excellence that provides equity and access for all students in all subgroups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready. WUSD combined goals that included state assessments, English Learner progress, AP scores, A-G qualifications, EAP scores, CTE course offerings and master schedule offerings, in order to focus more holistically on academic excellence in all areas as one goal.

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 7

WUSD will implement ELD standards to ensure English Learner students acquire full English proficiency as rapidly and effectively as possible.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>District Goal 2 & 5, LEAP Goal 1 & 2 & 5, Tittle III Goal 2 A & B & C, SPSA Goal 1 & 2, WASC recommendation</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

EL students will meet AMAO 1, 2a and 2b and as set be the state and measured by CELDT results

METRIC:
CST, AMAO results, WUSD reclassification rate

ACTUAL

California Department of Education has suspended AMAO data. New accountability measures and expectations are highlighted in LCAP Goal #3
New: WUSD will meet or exceed the state target for English Learner progress toward English Proficiency by 5% anually as measured by the CELDT and ELPAC

METRIC:
CELDT and ELPAC

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		<p>PLANNED 1. Adminstrative personnel to implement EL program</p>	<p>ACTUAL Administrative personnel implementing EL program</p>
Expenditures		<p>BUDGETED 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 194,080</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base 199,413</p>

Action **2**

Actions/Services	PLANNED 2.Providing Intervention teachers	ACTUAL WUSD providing Intervention teachers
Expenditures	BUDGETED See Goal 6	ESTIMATED ACTUAL See Goal 6

Action **3**

Actions/Services	PLANNED 3. Providing curriculum for EL students	ACTUAL WUSD provided EL curriculum students
Expenditures	BUDGETED Online instructional program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 9,184	ESTIMATED ACTUAL Online instructional program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 9,184

Action **4**

Actions/Services	PLANNED 4. Providing English Learner Instructional Aids	ACTUAL WUSD provided EL instructional assistants
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 127,136	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 127,114

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.

District administration oversees the English Learner population and has established two district wide Google Classrooms where English Language Development (ELD) instructional strategies and Kagan Cooperative Learning instructional strategies are posted once a week. More awareness in support of the English Learner population and focus on high achievement has mainstreamed the reclassification process District-wide. In 2015-2016 there were 76 students District-wide that qualified for reclassification and in 2016-2017 a total of 125 students (as of June 9, 2017) that have met reclassification criteria, highlighted by 67.4% of the English Learners at West Fresno Elementary school meeting reclassification.

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

Assistant Superintendent was hired and he was assigned to regularly review the performance of our EL’s and identify techniques teachers can use to help better instruct EL’s. The Assistant Superintendent’s ELD Tip of the Week via Google Classroom is sent to teachers weekly and it is a research proven instructional technique to improve language acquisition for EL’s. As part of the WUSD “Core 6” instructional focus areas, English Learner students receive differentiation as an embedded component in lesson design. The components listed are concise aspects for promoting cooperative learning and language acquisition for EL students.

1. Teacher provides communication frames verbally or in writing that are appropriate for individual language development needs.
 2. Teacher guides students in connecting previous knowledge to new learning.
 3. Students are promoted and required to answer questions in complete sentences using academic vocabulary.
 4. Students demonstrate their learning through non-linguistic representation and/or teacher uses non-linguistic representation to support learning (i.e., realia, manipulatives, graphic organizers).
- Professional consultants have also provided extensive training in current English Language Development standards to better address both designated ELD and integrated ELD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No Material Differences to Report

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

WUSD will meet or exceed the state target for English Learner progress toward English Proficiency by 5% annually as measured by the CELDT and ELPAC. (Can be found in Goal #3)

Actions and Services:

- a. All WUSD Teachers will continue to receive extensive training in ELD lesson design and delivery.
- b. Strategic reading comprehension, fluency, and writing focus at the K-3 levels with California State University Fresno partnership.
- c. Middle School ELA Teachers (6-8) will be trained in Expository Reading and Writing Curriculum.
- d. Individualized Language Plans (pilot program in 2017-2018) for students poised for reclassification.
- e. More English Learners will improve academically as teachers continue to use the strategies stated above.
- f. Lastly, WUSD will continue to reclassify students beginning in 3rd grade (once SBAC scores are reviewed in the spring).

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 8

WUSD will implement English Language Development standards to ensure that English Learner students acquire English proficiency as rapidly and effectively as possible in order to master grade level standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>District Goal 2, 5, LEAP Goal 1 & 2 & 5, Title III Goals 2 A & B & C, SPSA Goal 2, WASC recommendation</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

English Learner students will meet proficiency targets in ELA as measured by the CAASPP results in order to increase English Learner redesignation rate by 1% annually.

METRIC:
CAASPP results , CELDT results, reclassification rate

ACTUAL

WUSD's annual English Learner redesignation rate increased by 20.8% from 2015-2016 to 2016-2017
New: WUSD English Learner reclassification rate will meet or exceed the state average by 5% annually as measured by district criteria.

METRIC:
CAASPP results , CELDT and ELPAC results, WUSD reclassification criteria

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 1. District coordination of curriculum, instruction, and assessment; testing coordinator services	ACTUAL WUSD provided District testing coordinator services
Expenditures	BUDGETED See Goal 12	ESTIMATED ACTUAL See Goal 12

Action **2**

Actions/Services	PLANNED 2. EL teachers	ACTUAL WUSD provided EL teachers
Expenditures	BUDGETED Teachers 1000-1999: Certificated Personnel Salaries Title III 50,094	ESTIMATED ACTUAL Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 256,218

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.

Teacher professional development provided by the District vary from year to year to fulfill the needs and requests of the staff in direct alignment for positive student outcomes. Kagan Cooperative Learning strategies continue to be offered to staff during summer and winter breaks. District administration oversees the English Learner population and has established two district wide Google Classrooms where English Language Development (ELD) instructional strategies and Kagan Cooperative Learning instructional strategies are posted once a week. More awareness in support of the English Learner population and focus on high achievement has mainstreamed the reclassification process District-wide. In 2015-2016 there were 76 students District-wide that qualified for reclassification and in 2016-2017 a total of 125 students (as of June 9, 2017) that have met reclassification criteria, highlighted by 67.4% of the English Learners at West Fresno Elementary school meeting reclassification.

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

The acquisition of English is a developmental process. Research recognizes that no two students develop proficiency in English at the same rate. It may take six years or more to achieve academic English proficiency comparable to that of native English-speaking peers. Washington Unified School District’s English Language Development program is centered around a sound professional development partnership with Tulare County Office of Education, site administration expertise in assembling proper English Language Development (ELD) deployment opportunities, community and parent partnerships, weekly ELD best practices posted on Google Classroom, and effective teaching strategies stemming from our “Core 6” initiatives (listed below):
English Learner students will receive differentiation:
1. Teacher provides communication frames verbally or in writing that are appropriate for individual language development needs.
2. Teacher guides students in connecting previous knowledge to new learning.
3. Student are promoted and required to answer questions in complete sentence using academic vocabulary.
4. Students demonstrate their learning through non-linguistic representation and/or teacher uses non-linguistic representation to support learning (i.e., realia, manipulatives, graphic organizer).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference noted in the budgeted and actual expenditures in action 2 reflect WUSD;s decision to shift the source of funding for two ELD teachers to LCFF Supplemental and Concentration.

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.

WUSD English Learner reclassification rate will meet or exceed the state average by 5% annually as measured by district criteria. See Goal #3

Actions and Services:

- a. All WUSD Teachers will continue to receive extensive training in ELD lesson design and delivery.
- b. Strategic reading comprehension, fluency, and writing focus at the K-3 levels with California State University Fresno partnership.
- c. Middle School ELA Teachers (6-8) will be trained in Expository Reading and Writing Curriculum.
- d. Individualized Language Plans (pilot program in 2017-2018) for students poised for reclassification.
- e. More English Learners will improve academically as teachers continue to use the strategies stated above.
- f. Lastly, WUSD will continue to reclassify students beginning in 3rd grade (once SBAC scores are reviewed in the spring).

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 9

WUSD will increase the rigor in preparatory course offerings in order to improve the passing rate on Advanced Placement assessments

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal 5, LEAP Goal 1 & 2 & 5, Tittle III Goals 2 & A & B & C, SPSA Goals 1 & 2 & 5

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will increase the percent of students who pass Advanced Placement assessments with a score of 3 or better with by 1% annually.

METRIC:
Data Quest AP passing rate

ACTUAL

WUSD AP passing rate for the 2014-15 school year was 18%. WUSD AP passing rate for the 2015-16 school year was 25.3%. Therefore, WUSD did exceed our goal of a 1% increase in the AP passing rate.

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	<p>PLANNED 1. Providing Professional Development for AP teachers, Advanced placement testing and supplies</p>	<p>ACTUAL Professional Development for AP teachers, Advanced placement testing and supplies were provided</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 36,045</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 10,512</p>

ANALYSIS

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

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

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

WUSD had a goal of increasing AP passing rate by 1% and the goal was met. Of the eleven AP courses offered, six of the teachers attended AP training over the summer to ensure the rigor of their course was sufficient enough. AP training is a very valuable to our teachers and one they look forward to each opportunity they have to participate.

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

The overall effectiveness of our actions were good. Teachers were able to attend a professional development session over the summer and our passing rate increased by 7.3%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant difference between the budgeted expenditures and the actual expenditures. Originally, the allocation of money was to send all AP teachers to the training over the summer. Due to conflicts in scheduling, not all AP teachers were able to attend the professional development during the summer.

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.

WUSD changed the goal in this particular area. Last year WUSD wanted to increase the passing rate by 1%. Written into our new LCAP plan, WUSD would like to annually increase our AP scores. WUSD also will try and get the remaining AP teachers that did not attend the professional development in the summer to attend this summer. Our new goal can be found in Goal #3 of our new LCAP.

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 10

WUSD will increase the rigor of preparatory course offerings in order to improve the percent of students successfully completing A-G requirements.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>District Goal 5, LEAP Goal 1 & 2 & 5, Title III Goals 2 A & B & C, SPSA Goal 1 & 2 & 5</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will increase the percent of students successfully completing A-G requirements by 2% annually.

METRIC:
Course grades, A-G completion rate transcripts, LCFF State Priorities Snapshot

ACTUAL

State Priorities Snapshot reported in 2014 that A-G completion rate was 27%. In 2015 the A-G rate increased to 30% and therefore Washington Unified School District met our goal of an annual increase of 2% in the A-G completion rate.

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	<p>PLANNED</p> <p>1. Counselors to provide academic guidance and support for students to meet A-G requirements to ensure College and Career readiness</p>	<p>ACTUAL</p> <p>WUSD provided Counselors to provide academic guidance and support for students to meet A-G requirements to ensure College and Career readiness.</p>
Expenditures	BUDGETED	ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 754,092

1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 769,290

Action 2

Actions/Services	PLANNED 2. Intervention specialists	ACTUAL Intervention specialists
Expenditures	BUDGETED See Goal 6	ESTIMATED ACTUAL See Goal 6

Action 3

Actions/Services	PLANNED 3. Summer school courses	ACTUAL WUSD provided Summer school courses. Additional courses were provided above what was budgeted.
Expenditures	BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 84,443	ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 83,617

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.

WUSD met our goal of increasing the A-G completion rate by 2%. Specifically, at Washington Union High School, there is a 250 student to 1 Academic Counselor ratio. By having such a good student to counselor ration, Washington Union High School is able to meet with every student every year to discuss the student's academic game plan. In addition, WUSD has four Intervention Specialists that also intervene when students are struggling. By having an academic counselor and an Intervention Specialist, Washington Union High School is able to offer a lot of support for students and to continually increase the A-G rate.

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

WUSD was effective in achieving the goal of increasing the A-G rate by 2%. As described above, WUSD is committed to academic counseling for all students and providing support when students are not achieving the desired results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Planned and actual expenditures were off by 826.00. There is not a significant difference in planned and actual expenditures.

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.

WUSD changed the goal. The new goal is for WUSD to annually remain above the average State of California's A-G rate. Changes can be found in Goal #3 of the new LCAP.

Final Draft

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 11

WUSD will increase the rigor of preparatory course offerings in order to improve the percent of students scoring ready for college on the EAP assessment.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>District Goal 5, LEAP Goal 1 & 2 & 5, Title III Goals 2 A & B & C, SPSA Goal 1 & 2 & 5</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will increase the percent of students scoring ready for college by 2% annually.

METRIC:
EAP assessment results -State Board

ACTUAL

As measured by the SBAC assessment, WUSD student embedded scores were as follows:

English Language Arts:
12% ready for college
30% conditionally ready for college

Math:
1% ready for college
11% conditionally ready for college

Based on the data in 2015 WUSD increased the ready for college category in ELA by 5% and decreased in the ready for college category in math by 2%. Therefore, WUSD met the 2% annual increase in ELA but not Mathematics.

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 1. Counselors	ACTUAL WUSD provided Counselors
Expenditures	BUDGETED See Goal 10	ESTIMATED ACTUAL See Goal 10

Action **2**

Actions/Services	PLANNED 2. After School program	ACTUAL WUSD provided an After School Program at all sites
Expenditures	BUDGETED 0000: Unrestricted 21st Century 236,905	ESTIMATED ACTUAL 0000: Unrestricted 21st Century 236,905

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.

At Washington Union High School, there is a 250 student to 1 Academic Counselor ratio. By having such a good student to counselor ratio, Washington Union High School is able to meet with every student every year to discuss the student’s academic game plan. In addition, WUSD has four Intervention Specialists that also intervene when students are struggling. By having an academic counselor and an Intervention Specialist, Washington Union High School is able to offer a lot of support for students and raise awareness of the EAP Assessment.

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

Along with an excellent student to counselor ratio and support from Intervention Specialists, WUSD offers a robust after school program. Within the after school program specifically Washington Union High School offers a math tutorial. Students are able to stay after school in the "Study Zone," and are able to meet with math teachers to work on any area they might be struggling with. Furthermore, students are able to visit different English teachers in the after school program to receive support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences between the planned and actual expenditures.

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.

WUSD changed the goal in the new LCAP. The new goal will be to increase the number of students college ready annually. The new goal can be located in goal #3 of the new LCAP.

Final Draft

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 12

WUSD will develop assessments to determine academic progress in courses defined in Ed Code 51210 and 51220.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District goal 2, 5 LEAP Goal 2,5 Title III Goal 2ABC, SPSA Goal 2,5															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will continue to develop and use formative assessments to determine mastery of applicable standards in 60% of courses listed in Ed Code 51210 and 51220.

Metric:
Local Benchmarks, curriculum embedded assessments, formative assessments and performance tasks.

ACTUAL

WUSD developed K-12 benchmarks in ELA and Math during the 2016-17 school year. There are four benchmark assessment in grades K, 1, 2, 9, 10, & 12 and three benchmark assessments in grades 3-8, and 11. Furthermore, WUSD is in the process of developing common units of study in grades K-6. The purpose of the units of study is to integrate ELA, Science, and Social Science into common units and with both elementary school sites in the district. The expectation for the 2016-17 school year is for each grade level to develop and execute at least one common integrated unit of study. Within the unit of study all formative and summative assessments are common. As for grades 7-12 non ELA or Math classes the work continues to develop assessments to determine mastery of all applicable standards.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Directors of Curriculum, Instruction, Assessment services</p>	<p>ACTUAL</p> <p>WUSD provided Directors of Curriculum, Instruction, Assessment.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 220,005

1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 236,321

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.

WUSD hired a K-6 and a &-12 Curriculum Directors. In so doing, Curriculum Directors were able to develop and implement K-12 benchmarks in ELA and math. By developing K-12 benchmarks, all students in WUSD are required to take the assessment and therefore participate in a rigorous assessment that will prepare students for the actual SBAC assessment. Furthermore, WUSD will be able to analyze data from the benchmarks and create action plans for professional development.

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

The actions completed are very effective and allow WUSD another layer of data to make sound decisions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Planned expenditures and actual expenditures had a difference of 16,226.00. WUSD actually spent more than originally planned.

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.

WUSD completed this goal and implemented the assessments. WUSD did not write another goal in the area of assessments.

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 13

WUSD will continue to increase opportunities for parents to provide input and participate in programs.

State and/or Local Priorities Addressed by this goal:

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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	District Goal 4, SPSA Goal 1 & 2, Title															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will increase the percent of parents who provide input and participate in programs.

METRIC:

Parent survey results, sign-in sheets, SPSA input, ELAC/DLAC, WASC committee, DAC, Migrant Advisory Committee, parent surveys and site activities attendance.

ACTUAL

In an effort to establish a measurable outcome, the Washington Unified School District collected parent involvement data from August 16, 2016 through April 7, 2017. The data collected includes in-person contacts recorded on a Google Reporting Form. The Form, which was piloted by K-8 sites, records instances where parents came to WUSD campuses for parent classes, committee meetings, family events, parent conferences, etc. For the 2017-18 school year, the secondary sites, including Washington Union High School, will utilize the Reporting Form. It should be noted that sporting and performing arts events were excluded from data collection. WUSD also looked at the frequency and methods of parent communication attempts made through newsletters, auto-dialers, and social media posts.

IN PERSON CONTACTS:

K-8: 3,286 recorded parent contacts
 Adult Education: 60 parent contacts as of April, 2017.

AVERAGE FREQUENCY OF PARENT COMMUNICATION (Not "in-person"):

Weekly phone dialers from each site
 Monthly site specific Principal's Newsletter
 3x Weekly social media posts using site specific Google+ or site Facebook pages
 2x Yearly District Newsletter
 Quarterly district mailers
 *data does not include event specific flyers that may go out on a weekly basis from sites

WUSD also offered Adult Education courses, including Jump Into English ESL classes for parents and Valley PBS Early Literacy and parenting classes.

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		<p>PLANNED 1. Increased communication with parents</p>	<p>ACTUAL WUSD Increased communication for parent input and participation.</p>
Expenditures		<p>BUDGETED Blackboard Connect 5000-5999: Services And Other Operating Expenditures Title I 13,960 School Newsletters 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 14,278</p>	<p>ESTIMATED ACTUAL Blackboard Connect 5000-5999: Services And Other Operating Expenditures Title I 13,960 School Newsletters 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 14,278</p>
Action	2		
Actions/Services		<p>PLANNED 2. Providing Advisory Committee Training</p>	<p>ACTUAL WUSD provided Advisory Committee</p>
Expenditures		<p>BUDGETED Provided by district personnel-no cost 0</p>	<p>ESTIMATED ACTUAL Provided by district personnel at no cost 0</p>
Action	3		
Actions/Services		<p>PLANNED 3. Providing ABI training for parents</p>	<p>ACTUAL WUSD provided ABI training for parents</p>
Expenditures		<p>BUDGETED Provided by District personnel-no cost 0</p>	<p>ESTIMATED ACTUAL Provided by district personnel at no cost 0</p>
Action	4		
Actions/Services		<p>PLANNED 4. Offering Parenting Classes</p>	<p>ACTUAL 4. Offering Parenting Classes</p>
Expenditures		<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

PBS Parent Classes 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 18,000

PBS Parent Classes 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 0

Action 5

PLANNED
5. Offering English acquisition classes
BUDGETED
 Jump Into English Cohorts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 23,700

ACTUAL
5. Offering English acquisition and technology classes
ESTIMATED ACTUAL
 Jump Into English Cohorts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 23,700

Action 6

PLANNED
6. Continuing Community/school events
BUDGETED
 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 13,056

ACTUAL
WUSD continued to provide Community/school events
ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 9,318

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.

In order to increase opportunities for parents to provide input and participate in programs, In an effort to establish a measurable outcome, the Washington Unified School District collected parent involvement data from August 16, 2016 through April 7, 2017. The data collected includes in-person contacts recorded on a Google Reporting Form. The Form, which was piloted by K-8 sites, records instances where parents came to WUSD campuses for parent classes, committee meetings, family events, parent conferences , etc. Some of the challenges of implementation include accurate collection of data for sporting and performing arts events; however, the data collected proved beneficial. As a result it is recommended that Washington Union High School utilize the Reporting Form in the 2017-18 school year.

WUSD also continued parent outreach through newsletters and auto-dialers. This past school year, sites began using social media posts as another method of communication. The use of the district newsletter as an effective means for communication has received mixed reviews. While some family and community members enjoy receiving the newsletter, others would prefer shorter, more frequent communications.

WUSD increased opportunities for parents to provide input and participate in programs was through Adult Education courses, including Jump Into English ESL classes for parents and Valley PBS Early Literacy and parenting classes. As a result of specific requests for opportunities to receive training in the areas of English acquisition, technology, and parenting, during last year’s community and parent LCAP meetings, WUSD contracted with Valley PBS and Jump Into English to be able to provide daytime and evening courses.

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

The actions and services performed under this goal were effective. WUSD was successful in identifying a way to measure parent participation on school sites. Using Google Forms, site staff can record parent attendance for data collection. As we expand the use of this data collection tool, we expect to be able to identify trends in parent participation.

For 2016-17 (as of April)
IN PERSON CONTACTS:
K-8: 3,286 recorded parent contacts
Adult Education: 60 parent contacts as of April, 2017.

AVERAGE FREQUENCY OF PARENT COMMUNICATION (Not "in-person"):
Weekly phone dialers from each site
Monthly site specific Principal's Newsletter
3x Weekly social media posts using site specific Google+ or site Facebook pages
2x Yearly District Newsletter
Quarterly district mailers
*data does not include event specific flyers that may go out on a weekly basis from sites

WUSD also offered Adult Education courses, including Jump Into English ESL classes for parents and Valley PBS Early Literacy and parenting classes. These classes filled up immediately, creating the need to offer more cohorts than originally planned. WUSD was able to offer 5 ESL and Technology cohorts, with an average of 30 parents per cohort from throughout the district. ValleyPBS classes were also popular at West Fresno Elementary School as a daytime option for Early Literacy and Parenting training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two factors influenced the material differences found in the budgeted and actual expenditures for Valley PBS Parenting Classes. First, West Fresno Elementary School received a grant from Habitat for Humanities which paid for Valley PBS parenting and literacy classes at West Fresno Elementary School. American Union Elementary School decided not to offer Valley PBS courses due to the fact that many of the parents that had requested these courses were signed up for the Jump Into English ESL and Technology classes.

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

For the 2017-18 school year, there may be a change in the amount budgeted for ESL and Technology classes offered to parents. WUSD has applied for funding from the State Center Adult Education Consortium to be able to offer these classes. If granted, the cost of offering these courses may be offset by these funds and may not come from LCFF Supplemental and Concentration Funds.

For the 2017-18 school year, WUSD expects to continue to budget \$18,000 to be able to offer Valley PBS classes at both American Union and West Fresno Elementary Schools. As the Habitat grant was a one time grant award, this savings is not expected and will be seen in Goal 2.

Final Draft

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 14

WUSD will continue to monitor attendance in order to increase Average Daily Attendance.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Goal 1</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will maintain a student attendance rate of 95%

METRIC:
AERIES attendance report

ACTUAL

As of April 2017, WUSD's School Year Attendance data shows an attendance rate of 95.05%. (Months 1-9)

2015-16 School Year Attendance data shows an attendance rate of 94.95%. (Months 1-11)

2014-15 School Year Attendance data shows an attendance rate of 93.82%. (Months 1-11)

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

1. Provide District Student Support Services coordinating district efforts to improve attendance as listed in actions 2-6.

ACTUAL

WUSD provided District Student Support Services coordinating districts efforts to improve attendance as listed in actions 2-6

Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 88,612	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 52,065
Action	2	
Actions/Services	PLANNED 2. Participating in the TIP/SARB Program	ACTUAL WUSD participated in the TIP/SARB program
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 8,870	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 8,970
Action	3	
Actions/Services	PLANNED 3. Using School Liaisons	ACTUAL WUSD used School liaisons to monitor attendance and truancy.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 117,483	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 73,868
Action	4	
Actions/Services	PLANNED 4. Providing reliable safe home to school transportation for all students	ACTUAL WUSD provided reliable, safe home to school transportation for all students
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF Base 1,360,952	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF Base 1,387,272
Action	5	
Actions/Services	PLANNED 5. Student health services, staff and supplies	ACTUAL WUSD provided school site health services, supplies, staff and services
Expenditures	BUDGETED 0000: Unrestricted LCFF Supplemental & Concentration 116,504	ESTIMATED ACTUAL 0000: Unrestricted LCFF Supplemental & Concentration 130,805
Action	6	
Actions/Services	PLANNED 6. School site activities, supplies, staff and services to engage students, support school culture, and enhance learning.	ACTUAL School sites provided activities, supplies, staff and services to engage students, support school culture, and enhance learning

	BUDGETED	ESTIMATED ACTUAL
Expenditures	0000: Unrestricted LCFF Supplemental & Concentration 198,708	0000: Unrestricted LCFF Supplemental & Concentration 163,311

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.

In order to maintain a student attendance rate of 95% or better, WUSD implements the following actions and services:

1. District student support services coordination through the Director of Educational Support Services
2. Participation in and coordination of the Truancy Intervention Prevention and Student Attendance Review Board programs
3. WUSD employs home to school liaisons to assist in site level implementation of truancy and attendance goals
4. Providing safe and reliable home to school transportation for all students
5. Providing student health services, including staff and supplies
6. Providing site based school engagement activities and services that support a positive school climate and that enhance learning for all students

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

The actions performed and services provided under this goal were effective in improving the outcomes for students. As of April 2017, WUSD's School Year Attendance data shows an attendance rate of 95.05%. (Months 1-9)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Attendance clerk relocated out of state mid-year. WUSD did not replace at the time resulting in the material difference between the budgeted and actual expenditures.

Action 5: Due to an unplanned leave of absence, WUSD spent more than the amount budgeted on health services to hire substitute school nurses at Washington Union High School.

Action 6: Costs for school sites to provide activities, supplies, staff and services to engage students, support school culture, and enhance learning were lower than anticipated resulting in a material difference between the budgeted and actual expenditures.

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.

WUSD will continue to perform the actions and provide the services listed above in order to continue to maintain a student attendance rate of 95% or above.

Final Draft

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 15

WUSD will increase the percent of students who graduate from high school.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	District Goal 3, LEAP Goal 4, SPSA Goal 4							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

WUSD will and continue to exceed the state High School graduation requirements as set by CDE, as well as decrease the High School dropout rate by .05%

METRIC:
 ARIES Student Information System
 Quest data
 Local Control Funding Formula State Priorities Snapshot

ACTUAL

The following is WUSD graduation rate:

2015-16 Data
 WUHS: 94%
 ALT. Ed:
 Easton: 40%
 ELM: 41.2%
 Easton Community: 75%
 State Grad Rate: 83.2%.

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	PLANNED	ACTUAL
1	1.Counselors	Counselors

Expenditures	BUDGETED See Goal 10	ESTIMATED ACTUAL See Goal 10
Action	2	
Actions/Services	PLANNED 2. Intervention Specialists	ACTUAL Intervention Specialists
Expenditures	BUDGETED See Goal 6	ESTIMATED ACTUAL See Goal 6

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.

At Washington Union High School, there is a 250 student to 1 Academic Counselor ratio. By having such a good student to counselor ration, Washington Union High School is able to meet with every student every year to discuss the student's academic game plan. In addition, WUSD has four Intervention Specialists that also intervene when students are struggling. By having an academic counselor and an Intervention Specialist, Washington Union High School is able to offer a lot of support for students to increase the graduation rate.

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

Overall, WUSD is effective concerning the graduation rate. Specifically, Washington Union High School maintains a 94% graduation rate which is 10% higher than the state average. The concern for WUSD, is the graduation rate of our alternative education program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no differences in the planned and actual budget expenditures.

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.

WUSD changed the goal for our new LCAP. WUSD will continue to exceed the state high school graduation rate at Washington Union High School and increase in Alternative Education programs is how the new goal is written. The new goal is now located in Goal #4 of the new LCAP.

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?

WUSD consulted parents, pupils, school personnel, administrators, local bargaining units and the community through a series of meetings and by survey. Informational meetings, vetting the Local Control Funding Formula (LCFF) and the Local Control Accountability Draft Plan (LCAP) priorities and goals were held at the April, May and June 2017 Board meetings. In addition, WUSD held LCAP informational meetings in the form of Community Meetings, School Site Council Meetings, District English Language Advisory Committee (DELAC), English Learner Advisory Committee (ELAC) meetings, District Advisory Council (DAC), Parent-Teacher Association and Parents' Club. Translation and Spanish materials were provided. Parents of socio-economically disadvantaged students, EL students and foster youth were represented.

2. Information about the LCFF, as well as the current LCAP draft were made available to the public on the district website for input and comment from April 28 through May 31, 2017. Final LCAP will be made available to the public on June 14, 2017 after Board approval. Participants were given a chance to review data broken down according to relevant sub groups and make comments and suggestions on the districts progress. Data derived from the California 5x5 dashboard, CAASSP, and local assessments were used to inform participants, which included members of School Site Council, District English Language Advisory Committee (DELAC), English Learner Advisory Committee (ELAC), District Advisory Council (DAC), Parent-Teacher Association and Parents' Club, and local bargaining units. Members from each of these entities provided the feedback given below.

3. Certificated and classified staff, parent, and student surveys were distributed in April and May, 2017 soliciting feedback about current district practices and input about the eight LCAP priorities, district goals and use of new LCFF resources. Consultation with the certificated and classified bargaining group member was done informally through these surveys.

4. Stakeholders were included in the WUSD process in a timely manner, allowing for engagement in the development of the LCAP Draft by providing information and soliciting feedback on the following dates:

Informational meetings provided ample opportunity for parents and community members to provide input into the development of WUSD goals and the LCAP plan.

April 25, 2017 LCAP Community Meeting at WUHS

April 26, 2017 LCAP Community Meeting at West Fresno Elementary School

April 26, 2017 LCAP Community Meeting at American Union Elementary School

April 27, 2017 DAC meeting to review goals and opportunity for feedback (Including stakeholders from Bargaining Units, Administration, and Child Welfare/Foster Youth)

April 27, 2017 DELAC review of goals, outcomes, and LCAP draft and opportunity for input and feedback

April 27, 2017 Site meetings with student leadership and English Learner groups

April 28, 2017 Site meetings with student leadership and English Learner groups

May 8, 2017 LCAP Community Meeting at Washington Unified District Office

May, 10, 2016 Public Hearing at Regular Board Meeting

June 14, 2017 Regular Board Meeting LCAP Update approval

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of stakeholder input in the development of the LCAP, the District has decided to focus its efforts in the following 4 areas: 1) Providing High Quality Teachers and Resources for Students, 2) Increased Parent and Community Communication, 3) Improving Student Achievement for All Students, and 4) Maintaining a Safe and Positive School Climate. Both fiscal and human resources will be dedicated to meeting the District's goals in these critical areas.

1) Providing High Quality Teachers and Resources for Students:

Community meeting notes indicated that parents and community members would like efforts to hire highly qualified teachers to continue so that the district has no misassignments or vacancies. Emphasis was placed on hiring teachers with the appropriate credentials for the subject matter that they were assigned. WUSD will continue to expand its recruiting efforts utilizing the actions outlined in Goal 1, Action 1. The district will also continue efforts to provide appropriate professional development to its new teachers as outlined in Goal 1, Action 2.

2) Increased Parent and Community Communication:

Community meeting notes indicated that parents would like to see an increase in communication at both the district and site levels. As a result, the District plans continue parent communication efforts as outlined in Goal 2. Per parent request, the district also plans to expand the use of digital communication through applications such as Twitter, Remind101, and Peach Jar to meet the increased demand for instantly accessible information. The district plans to continue to utilize existing methods of communication such as flyers, newsletters, and phone dialers to communicate important parent information, such as the reclassification method of English Learners. Finally, parent feedback prompted the district to analyze the existing auto-dialer system, Blackboard Connect, which resulted in a choice to change providers for this service to Aeries Loop as outlined in Goal 2, Action 1.

Parent survey and committee meeting notes indicated that Spanish speaking parents would like to see the District continue to provide ESL and technology classes for parents. WUSD will continue to fund these classes as outlined in Goal 2, Actions 2,4, and 5.

3) Improving Student Achievement for All Students:

Community and committee meeting notes indicated that parents would like to see an increased efforts to raise the achievement of English Learners across school sites. This included input about involving parents in the reclassification process. As a result, WUSD plans to continue to provide standards aligned ELD curriculum as outlined in Goal 1, Action 3. WUSD will also provide intervention curriculum designed to assist English Learners as outlined in Goal 3, Action 3. WUSD will also provide professional development for teachers as outlined in Goal 1, Action 5. WUSD will continue to instruct and inform parents about reclassification requirements through communication efforts outlined in Goal 2, Actions 1 and 5.

Community and committee meeting input indicated that stakeholders would like to see increased teacher training in multiple areas; including, Mathematics, literacy, and special education. The District will utilize appropriate resources, including the hiring of academic coaches and consultants in order to train teachers to implement effective Mathematics instruction as outlined in Goal 3, Action 19.

Survey results indicated that stakeholders would like to see continued efforts to assist students with meeting graduation requirements. As a result, the District, in coordination with the high school principal, analyzed existing programs and resources at the high school and has decided to restructure support services to maximize effect. Intervention specialists will be assigned caseloads of struggling students in order to provide continuous support specifically towards graduation as outlined in Goal 3, Action 2. The District will continue to support the graduation efforts of traditionally at risk students through the AVID program as outlined in Goal 3, Action 8. In analyzing this data further, WUSD realizes the need to focus graduation support efforts in the Alternative Education environment. WUSD is currently considering restructuring the Alternative Education program to better support students in this environment.

4) Maintaining a Safe and Positive School Climate:

Survey results and meetings with parents and students indicated that parents, students, and community members at West Fresno Elementary and Middle School would like to see the campus restrooms refurbished so that they are in good repair. WUSD has scheduled the refurbishing of restrooms and repainting of both West Fresno Elementary and West Fresno Middle school campus facilities for the summer of 2017. These projects will not be funded using LCFF funds.

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

The Washington Unified School District will provide a collaborative educational environment that effectively recruits, trains, supports, and retains highly effective teachers and provides all students the basic services and materials needed to participate successfully in a 21st Century educational experience.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal 2

Identified Need

Fully credentialed teachers who are effectively supported help students achieve educational success. Sufficient access to standards-aligned instructional materials and a safe and clean environment maximizes student learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Provide fully credentialed teachers with no misassignments or vacancies as measured by HR personnel audit.	2016-17 HR data shows that 5 teachers are on a STSP, Waiver, or PIP and 7 are Interns. The rest are fully credentialed. This amounts to 91.5% of our teaching staff being fully credentialed. There are no vacancies and there is a .14 FTE misassignment this year.	WUSD will increase the percentage of credentialed teachers by 1% and keep the number of misassignments and vacancies below 1%.	WUSD will increase the percentage of credentialed teachers by 1% and keep the number of misassignments and vacancies below 1%.	WUSD will increase the percentage of credentialed teachers by 1% and keep the number of misassignments and vacancies below 1%.
2. Maintain access for all students to standards-aligned instructional materials as measured by the Williams Act report.	All students have access to standards-aligned instructional materials in the 2016-17 school year. (Source: SARC 2016)	100% of students will have access to standards-aligned instructional materials.	100% of students will have access to standards-aligned instructional materials.	100% of students will have access to standards-aligned instructional materials.
3. All facilities will be maintained in "good or exemplary" repair as rated by the annual Facilities Inspection Tool (FIT).	All sites are in "good or exemplary" repair according to the most recent FIT reports for each site. (Source: SARC: 2016)	100% of facilities will be maintained in "good or exemplary" repair.	100% of facilities will be maintained in "good or exemplary" repair.	100% of facilities will be maintained in "good or exemplary" repair.

4. State standards will be fully implemented as verified by data collection obtained through routine classroom walk-throughs.	District data shows that 100% of courses are using the most current state standards to guide their curriculum.	100% of courses will be taught using the most recently adopted state standards.	100% of courses will be taught using the most recently adopted state standards.	100% of courses will be taught using the most recently adopted state standards.
5. English Learners will receive systematic designated and integrated ELD support aligned to the ELD Standards as measured by master schedules and routine classroom walk-throughs.	Master Schedules at each site show that there is a systemic approach to Designated ELD. Walk-through data shows that appropriate strategies for ELD students are integrated throughout the day in all subject areas.	5. All schools will implement systematic ELD support for 100% of ELs.	5. All schools will implement systematic ELD support for 100% of ELs.	5. All schools will implement systematic ELD support for 100% of ELs.

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	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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Basic educational and operational expenditures including but not limited to staffing, supplies, services and other expenditures.

Basic educational and operational expenditures including but not limited to staffing, supplies, services and other expenditures.

Basic educational and operational expenditures including but not limited to staffing, supplies, services and other expenditures.

BUDGETED EXPENDITURES

2017-18

Amount	11,562,998
Source	LCFF Base
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services In order to meet the academic needs of all students, a highly qualified instructional staff is needed. 1000s-7,490,407 2000s-184,468 3000s-3,754,740 4000s-52,616 5000s-80,767

Amount	2,541,381
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Source	LCFF Base
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Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Administration and support staff will implement new state standards, support effective academic and behavioral interventions, hire credentialed teachers through recruitment and retention activities and involve parents in the education process 1000s-295,768 2000s-963,717 3000s-715,700 4000s-75,124 5000s-633,750 6000s-25,659 7000s-(168,338)
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2018-19

Amount	11,562,998
Source	LCFF Base
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services In order to meet the academic needs of all students, a highly qualified instructional staff is needed. 1000s-7,490,407 2000s-184,468 3000s-3,754,740 4000s-52,616 5000s-80,767

Amount	2,541,381
---------------	-----------

Source	LCFF Base
---------------	-----------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Administration and support staff will implement new state standards, support effective academic and behavioral interventions, hire credentialed teachers through recruitment and retention activities and involve parents in the education process 1000s-295,768 2000s-963,717 3000s-715,700 4000s-75,124 5000s-633,750 6000s-25,659 7000s-(168,338)
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2019-20

Amount	11,562,998
Source	LCFF Base
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services In order to meet the academic needs of all students, a highly qualified instructional staff is needed. 1000s-7,490,407 2000s-184,468 3000s-3,754,740 4000s-52,616 5000s-80,767

Amount	2,541,381
---------------	-----------

Source	LCFF Base
---------------	-----------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Administration and support staff will implement new state standards, support effective academic and behavioral interventions, hire credentialed teachers through recruitment and retention activities and involve parents in the education process 1000s-295,768 2000s-963,717 3000s-715,700 4000s-75,124 5000s-633,750 6000s-25,659 7000s-(168,338)
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Amount	2,128,529	Amount	2,128,529	Amount	2,128,529
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair. 2000s-799,542 3000s-346,389 4000s-101,726 5000s-843,872 6000s-37,000	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair. 2000s-799,542 3000s-346,389 4000s-101,726 5000s-843,872 6000s-37,000	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair. 2000s-799,542 3000s-346,389 4000s-101,726 5000s-843,872 6000s-37,000
Amount	1,374,139	Amount	1,374,139	Amount	1,374,139
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide reliable safe home to school transportation for all students 2000s-20,605 3000s-14,427 4000s-5,284 5000s-1,333,823	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide reliable safe home to school transportation for all students 2000s-20,605 3000s-14,427 4000s-5,284 5000s-1,333,823	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide reliable safe home to school transportation for all students 2000s-20,605 3000s-14,427 4000s-5,284 5000s-1,333,823
Amount	739,437	Amount	739,437	Amount	739,437
Source	Routine Maintenance Fund	Source	Routine Maintenance Fund	Source	Routine Maintenance Fund
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair. 2000s-312,045 3000s-154,713 4000s-137,258 5000s-114,682 6000s-10,387 7000s-10,352	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair. 2000s-312,045 3000s-154,713 4000s-137,258 5000s-114,682 6000s-10,387 7000s-10,352	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair. 2000s-312,045 3000s-154,713 4000s-137,258 5000s-114,682 6000s-10,387 7000s-10,352

Amount	1,852,570	Amount	1,852,570	Amount	1,852,570
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals 1000s- 699,692 2000s- 369,451 3000s- 522,149 4000s- 114,852 5000s- 146,426	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals 1000s- 699,692 2000s- 369,451 3000s- 522,149 4000s- 114,852 5000s- 146,426	Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals 1000s- 699,692 2000s- 369,451 3000s- 522,149 4000s- 114,852 5000s- 146,426

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Providing induction training for all beginning teachers	Providing induction training for all beginning teachers	Providing induction training for all beginning teachers

BUDGETED EXPENDITURES

2017-18

Amount	11,816
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	7,090
Source	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	11,816
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	7,090
Source	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	11,816
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	7,090
Source	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

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"/> <u>[Specific Student Group(s)]</u>
<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
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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

Purchase standards-aligned texts and instructional materials

2018-19

New Modified Unchanged

Purchase standards-aligned texts and instructional materials

2019-20

New Modified Unchanged

Purchase standards-aligned texts and instructional materials

BUDGETED EXPENDITURES

2017-18

Amount 113,117

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 113,117

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 113,117

Source Lottery

Budget Reference 4000-4999: Books And Supplies

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The unduplicated student population in this LEA have the least access to technology in their homes. Access to technology improves academic performance and is a key 21st Century skill. The purchase of technology will be principally directed toward the unduplicated student population and result in increased performance on state and local assessments.

2018-19

New Modified Unchanged

The unduplicated student population in this LEA have the least access to technology in their homes. Access to technology improves academic performance and is a key 21st Century skill. The purchase of technology will be principally directed toward the unduplicated student population and result in increased performance on state and local assessments.

2019-20

New Modified Unchanged

The unduplicated student population in this LEA have the least access to technology in their homes. Access to technology improves academic performance and is a key 21st Century skill. The purchase of technology will be principally directed toward the unduplicated student population and result in increased performance on state and local assessments.

BUDGETED EXPENDITURES

2017-18

Amount	88,851
Source	Title I
Budget Reference	4000-4999: Books And Supplies
Amount	73,188
Source	LCFF Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	88,851
Source	Title I
Budget Reference	4000-4999: Books And Supplies
Amount	73,188
Source	LCFF Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	88,851
Source	Title I
Budget Reference	4000-4999: Books And Supplies
Amount	73,188
Source	LCFF Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The unduplicated student population needs the a highly trained staff in order to achieve at the highest academic level therefore the district will provide professional development to its staff.

2018-19

- New Modified Unchanged

The unduplicated student population needs the a highly trained staff in order to achieve at the highest academic level therefore the district will provide professional development to its staff.

2019-20

- New Modified Unchanged

The unduplicated student population needs the a highly trained staff in order to achieve at the highest academic level therefore the district will provide professional development to its staff.

BUDGETED EXPENDITURES

2017-18

Amount	111,779
Source	Title II
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 94,600 3000s- 17,179
Amount	34,804
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	111,779
Source	Title II
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 94,600 3000s- 17,179
Amount	34,804
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	111,779
Source	Title II
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 94,600 3000s- 17,179
Amount	34,804
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	42,477	Amount	42,477	Amount	42,477
Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served 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

Lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress.

2018-19

New Modified Unchanged

Lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress.

2019-20

New Modified Unchanged

Lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress.

BUDGETED EXPENDITURES

2017-18

Amount 40,764

2018-19

Amount 40,764

2019-20

Amount 40,764

Source LCFF Supplemental & Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

Source LCFF Supplemental & Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

Source LCFF Supplemental & Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

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 Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Classroom technology support staff and supplies

2018-19

New Modified Unchanged

Classroom technology support staff and supplies

2019-20

New Modified Unchanged

Classroom technology support staff and supplies

BUDGETED EXPENDITURES

2017-18

Amount 132,294

Source LCFF Supplemental & Concentration

2018-19

Amount 132,294

Source LCFF Supplemental & Concentration

2019-20

Amount 132,294

Source LCFF Supplemental & Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Budget Reference 2000-2999: Classified Personnel Salaries

Action **8**

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

Student health services, staff and supplies

2018-19

New Modified Unchanged

Student health services, staff and supplies

2019-20

New Modified Unchanged

Student health services, staff and supplies

BUDGETED EXPENDITURES

2017-18

Amount 128,372

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services 2000s-73,670

2018-19

Amount 128,372

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services 2000s-73,670

2019-20

Amount 128,372

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services 2000s-73,670

3000s-40,670
5000s-14,032

3000s-40,670
5000s-14,032

3000s-40,670
5000s-14,032

Final Draft

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

The Washington Unified School District will operate with strong parent and community involvement, including efficient and effective communication and opportunities for parents to participate in their own educational development.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal 4

Identified Need

Opportunities for parents and our community to participate and communicate effectively need to continue to grow. Parents also need to be supported in their efforts to become informed and educated in order to be an active member of our community and promote educational success for their children.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. IN PERSON CONTACTS: Facilitate parent involvement at all sites through multiple opportunities, including, but not limited to: School Site Council, DELAC, ELAC, WASC Committee, Migrant Advisory Committee, and other parent meetings as measured by Parent Involvement Google Reporting Form.</p>	<p>During the period from August 16, 2016 through April 7, 2017, WUSD collected data on "in-person" parent/guardian contacts recorded on a Parent Involvement Google Reporting Form.</p> <p>IN PERSON CONTACTS: K-8: 3286 recorded parent contacts</p> <p>AVERAGE FREQUENCY OF PARENT COMMUNICATION (Not "in-person"): Weekly phone dialers from each site Monthly site specific Principal's Newsletter</p>	<p>Facilitate parent involvement at all sites through multiple opportunities, including, but limited to: School Site Council, DELAC, ELAC, WASC Committee, Migrant Advisory Committee, parent conferences, and other parent meetings as measured by Parent Involvement Google Reporting Form.</p> <p>Expand data collection to grades 9-12 using Parent Involvement Google Reporting Form.</p>	<p>Facilitate parent involvement at all sites through multiple opportunities, including, but limited to: School Site Council, DELAC, ELAC, WASC Committee, Migrant Advisory Committee, parent conferences, and other parent meetings as measured by Parent Involvement Google Reporting Form.</p> <p>Expand data collection to Adult Education using Parent Involvement Google Reporting Form.</p>	<p>Facilitate parent involvement at all sites through multiple opportunities, including, but limited to: School Site Council, DELAC, ELAC, WASC Committee, Migrant Advisory Committee, parent conferences, and other parent meetings as measured by Parent Involvement Google Reporting Form.</p>

	<p>3x Weekly social media posts using site specific Google+ or site Facebook pages 2x Yearly District Newsletter Quarterly district mailers *data does not include event specific flyers that may go out on a weekly basis from sites</p>			
<p>2. Facilitate parent communication at all sites through multiple available means, including but not limited to, phone-dialers, site and district newsletters, and social media posts.</p>	<p>During the period from August 16, 2016 through April 7, 2017, WUSD measured the average frequency and methods of parent communication attempts made through newsletters, auto-dialers, and social media posts.</p> <p>AVERAGE FREQUENCY OF PARENT COMMUNICATION: Weekly phone dialers from each site Monthly site specific Principal's Newsletter 3x Weekly social media posts using site specific Google+ or site Facebook pages 2x Yearly District Newsletter Quarterly district mailers *data does not include event specific flyers that may go out on a weekly basis from sites</p>	<p>Facilitate parent communication at all sites through multiple available means, including but not limited to, phone-dialers, site and district newsletters, and social media posts.</p> <p>Maintain AVERAGE FREQUENCY OF PARENT COMMUNICATION: Weekly phone dialers from each site Monthly site specific Principal's Newsletter 3x Weekly social media posts using site specific Google+ or site Facebook pages 2x Yearly District Newsletter Quarterly district mailers *data does not include event specific flyers that may go out on a weekly basis from sites</p>	<p>Facilitate parent communication at all sites through multiple available means, including but not limited to, phone-dialers, site and district newsletters, and social media posts.</p> <p>Maintain AVERAGE FREQUENCY OF PARENT COMMUNICATION: Weekly phone dialers from each site Monthly site specific Principal's Newsletter 3x Weekly social media posts using site specific Google+ or site Facebook pages 2x Yearly District Newsletter Quarterly district mailers *data does not include event specific flyers that may go out on a weekly basis from sites</p>	<p>Facilitate parent communication at all sites through multiple available means, including but not limited to, phone-dialers, site and district newsletters, and social media posts.</p> <p>Maintain AVERAGE FREQUENCY OF PARENT COMMUNICATION: Weekly phone dialers from each site Monthly site specific Principal's Newsletter 3x Weekly social media posts using site specific Google+ or site Facebook pages 2x Yearly District Newsletter Quarterly district mailers *data does not include event specific flyers that may go out on a weekly basis from sites</p>
<p>3. Continue parent classes that support English acquisition and parenting skills as measured by course offerings and sign-in sheets.</p>	<p>Between the period of August 16, 2016 and April 7, 2016, 60 parents had taken English acquisition classes.</p>	<p>Continue parent classes that support English acquisition and parenting skills.</p>	<p>Continue parent classes that support English acquisition and parenting skills.</p>	<p>Continue parent classes that support English acquisition and parenting skills.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served 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

Increase communication with parents.

2018-19

New Modified Unchanged

Increase communication with parents.

2019-20

New Modified Unchanged

Increase communication with parents.

BUDGETED EXPENDITURES

2017-18

Amount	13,960
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Loop
Amount	14,278
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Newsletters

2018-19

Amount	13,960
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Loop
Amount	14,278
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Newsletters

2019-20

Amount	13,960
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Loop
Amount	14,278
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Newsletters

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 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 parent advisory committee training, parent software and student information access training, parent academic support classes and parent English acquisition classes

2018-19

New Modified Unchanged

Provide parent advisory committee training, parent software and student information access training, parent academic support classes and parent English acquisition classes

2019-20

New Modified Unchanged

Provide parent advisory committee training, parent software and student information access training, parent academic support classes and parent English acquisition classes

BUDGETED EXPENDITURES

2017-18

Amount	18,600
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBS Parent Classes
Amount	23,700

2018-19

Amount	18,600
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBS Parent Classes
Amount	23,700

2019-20

Amount	18,600
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBS Parent Classes
Amount	23,700

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures English acquisition classes

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures English acquisition classes

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures English acquisition classes

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 Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Community, parent and school events

2018-19

New Modified Unchanged

Community, parent and school events

2019-20

New Modified Unchanged

Community, parent and school events

BUDGETED EXPENDITURES

2017-18

Amount 18,838

Source LCFF Supplemental & Concentration

2018-19

Amount 18,838

Source LCFF Supplemental & Concentration

2019-20

Amount 18,838

Source LCFF Supplemental & Concentration

Budget Reference

1000-5999: Salaries, Benefits, Supplies and Services
1000s-4,900
2000s-3,300
3000s-1,738
4000s-8,900

Budget Reference

1000-5999: Salaries, Benefits, Supplies and Services
1000s-4,900
2000s-3,300
3000s-1,738
4000s-8,900

Budget Reference

1000-5999: Salaries, Benefits, Supplies and Services
1000s-4,900
2000s-3,300
3000s-1,738
4000s-8,900

Final Draft

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

The Washington Unified School District will be a district of academic excellence that provides equity and access for all students in all subgroups, utilizing academic rigor through best first instruction and systematic intervention to ensure that all students graduate college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal 2 and 5

Identified Need

100% of our students do not currently meet or exceed their grade level standards in English Language Arts and mathematics. Data show an achievement gap existing for English Learners, Low Income Students and Foster Youth.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. WUSD will increase student achievement in math as measured by SBAC scores meeting or exceeding standard.	WUSD had 16% of its students meet/exceed standard on the Math SBAC in 2016. Each individual grade level ranged from 8% - 22%.	On the Math SBAC 2017-18, each grade level will grow at least 5% with an overall district score of at least 22% meet/exceeds standard.	On the Math SBAC 2018-19, each grade level will grow at least 5% with an overall district score of at least 30% meet/exceeds standard.	By the Math SBAC 2019-20, each grade level will score at least 30% meet/exceed standard and as a district, we will score at least 40% meet/exceed standard.
2. WUSD will increase student achievement in English Language Arts as measured by SBAC scores meeting or exceeding standard.	WUSD had 31% of its students meet/exceed standard on the ELA SBAC in 2016. Each individual grade level ranged from 16% - 50%	On the ELA SBAC 2017-18, WUSD will increase its overall district score by 5% to 36%.	On the ELA SBAC 2018-19, WUSD will increase its overall district score by 6% to 42%.	On the ELA SBAC 2019-20, WUSD will increase its overall district score by 8% to 50%.
3. WUSD will meet or exceed the state average for English Learner progress toward English Proficiency by 5% annually as measured by the annual State English Language Proficiency Exam.	WUSD had on average 47.3% of English Learners meeting English Proficiency target levels on CELDT. In 2016-2017 an average of 5.05% of English Learners moved towards English Proficiency as compared to 2015-2016.	WUSD will meet or exceed the state average for English Learner progress toward English Proficiency by 5% in 2017-2018	WUSD will meet or exceed the state average for English Learner progress toward English Proficiency by 5% in 2018-2019	WUSD will meet or exceed the state average for English Learner progress toward English Proficiency by 5% in 2019-2020

<p>4. WUSD English Learner reclassification rate will meet or exceed the state average by 5% annually as measured by district criteria.</p>	<p>According to the LCFF State Priorities Snapshot, WUSD's percent of English Learner reclassification rate is 5%.</p>	<p>English Learner reclassification rate will meet or exceed state average by 5% in 2017-2018.</p>	<p>English Learner reclassification rate will meet or exceed state average by 5% in 2018-2019.</p>	<p>English Learner reclassification rate will meet or exceed state average by 5% in 2019-2020.</p>
<p>5. The percent of students scoring a 3 or higher on Advanced Placement exams will increase annually.</p>	<p>In the 2015-16 school year, 30.5% of students who took an AP exam received a score of 3 or higher.</p>	<p>The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.</p>	<p>The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.</p>	<p>The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.</p>
<p>6. The A-G completion rate at Washington Union High School will continue to remain above the state average.</p>	<p>In 2015-16, the A-G completion rate for Washington Union High School was 49% which exceeded the most recently reported state average of 43% (www.ppic.org) by 6%.</p>	<p>The A-G completion rate will remain above the state average.</p>	<p>The A-G completion rate will remain above the state average.</p>	<p>The A-G completion rate will remain above the state average.</p>
<p>7. The percent of students ready for college level coursework as measured by the EAP will increase annually in both ELA and Math.</p>	<p>On the 2016 SBAC, 42% of WUSD's 11th graders scored ready or provisionally ready for college level coursework in English Language Arts on the EAP. 12% scored ready or provisionally ready for college level coursework in Math on the EAP.</p>	<p>The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.</p>	<p>The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.</p>	<p>The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.</p>
<p>8. All students will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220 as measured by master schedules and course offerings.</p>	<p>According to Master Schedules at each site, 100% of WUSD's students have access to a broad course of study.</p>	<p>100% of students, including all subgroups will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220 as measured by master schedules and course offerings.</p>	<p>100% of students, including all subgroups will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220 as measured by master schedules and course offerings.</p>	<p>100% of students, including all subgroups will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220 as measured by master schedules and course offerings.</p>
<p>9. The percent of students completing a CTE course sequence will continue to increase.</p>	<p>In 2015-16, 7% of WUSD's graduates completed a CTE course sequence.</p>	<p>The percent of students completing a CTE course sequence will increase by 3% to 10%.</p>	<p>The percent of students completing a CTE course sequence will increase by 5% to 15%.</p>	<p>The percent of students completing a CTE course sequence will increase by 5% to 20%.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Intervention Teachers

Intervention Teachers

Intervention Teachers

[BUDGETED EXPENDITURES](#)

2017-18

Amount 338,571

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 338,571

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 338,571

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Intervention Specialists

2018-19

New Modified Unchanged

Intervention Specialists

2019-20

New Modified Unchanged

Intervention Specialists

BUDGETED EXPENDITURES

2017-18

Amount	390,405
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	390,405
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	390,405
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Intervention Curriculum

Intervention Curriculum

Intervention Curriculum

BUDGETED EXPENDITURES

2017-18

Amount 28,050
Source Title I
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 28,050
Source Title I
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 28,050
Source Title I
Budget Reference 4000-4999: Books And Supplies

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Learning directors for academic, social, and behavioral support for students and instructional support for teachers, data disaggregation, and program evaluation

2018-19

New Modified Unchanged

Learning directors for academic, social, and behavioral support for students and instructional support for teachers, data disaggregation, and program evaluation

2019-20

New Modified Unchanged

Learning directors for academic, social, and behavioral support for students and instructional support for teachers, data disaggregation, and program evaluation

BUDGETED EXPENDITURES

2017-18

Amount 1,062,005

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s-648,837
2000s-111,564
3000s-301,604

2018-19

Amount 1,062,005

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s-648,837
2000s-111,564
3000s-301,604

2019-20

Amount 1,062,005

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s-648,837
2000s-111,564
3000s-301,604

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

Instructional Assistants

Instructional Assistants

Instructional Assistants

BUDGETED EXPENDITURES

2017-18

Amount	341,421
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	341,421
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	341,421
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Library Media Services

2018-19

New Modified Unchanged

Library Media Services

2019-20

New Modified Unchanged

Library Media Services

BUDGETED EXPENDITURES

2017-18

Amount	199,625
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s-126,458 3000s-67,899 4000s-332 5000s-4,936

2018-19

Amount	199,625
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s-126,458 3000s-67,899 4000s-332 5000s-4,936

2019-20

Amount	199,625
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s-126,458 3000s-67,899 4000s-332 5000s-4,936

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<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

New Modified Unchanged

Multiple Supplemental Online Academic Support Programs, Subscriptions and Software

2018-19

New Modified Unchanged

Multiple Supplemental Online Academic Support Programs, Subscriptions and Software

2019-20

New Modified Unchanged

Multiple Supplemental Online Academic Support Programs, Subscriptions and Software

BUDGETED EXPENDITURES

2017-18

Amount	60,750
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	70,199
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	33,930
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	60,750
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	70,199
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	33,930
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	60,750
Source	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	70,199
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	33,930
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

Presence Learning

Presence Learning

Presence Learning

Action **8**

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

AVID Program

2018-19

New Modified Unchanged

AVID Program

2019-20

New Modified Unchanged

AVID Program

[BUDGETED EXPENDITURES](#)

2017-18

Amount	253,556
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 143,887 3000s- 61,665

2018-19

Amount	253,556
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 143,887 3000s- 61,665

2019-20

Amount	253,556
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 143,887 3000s- 61,665

4000s- 8,744
5000s- 39,260

4000s- 8,744
5000s- 39,260

4000s- 8,744
5000s- 39,260

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 Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Curriculum for English Learners

Curriculum for English Learners

Curriculum for English Learners

BUDGETED EXPENDITURES

2017-18

Amount 9,184

Source LCFF Supplemental & Concentration

2018-19

Amount 9,184

Source LCFF Supplemental & Concentration

2019-20

Amount 9,184

Source LCFF Supplemental & Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Online Instructional Program

Budget Reference 5000-5999: Services And Other Operating Expenditures Online Instructional Program

Budget Reference 5000-5999: Services And Other Operating Expenditures Online Instructional Program

Action **10**

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 coordination of curriculum, instruction, and assessment; testing coordinator services

2018-19

New Modified Unchanged

District coordination of curriculum, instruction, and assessment; testing coordinator services

2019-20

New Modified Unchanged

District coordination of curriculum, instruction, and assessment; testing coordinator services

BUDGETED EXPENDITURES

2017-18

Amount 78,179

Source LCFF Supplemental & Concentration

2018-19

Amount 78,179

Source LCFF Supplemental & Concentration

2019-20

Amount 78,179

Source LCFF Supplemental & Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **11**

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

EL Teachers and Instructional Aides

EL Teachers and Instructional Aides

EL Teachers and Instructional Aides

BUDGETED EXPENDITURES

2017-18

Amount 234,514

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s- 69,020

2018-19

Amount 234,514

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s- 69,020

2019-20

Amount 234,514

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s- 69,020

2000s- 77,238
3000s- 88,256
5000s- 19,184

2000s- 77,238
3000s- 88,256
5000s- 19,184

2000s- 77,238
3000s- 88,256
5000s- 19,184

Action **12**

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: Washington Union High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide Professional Development for AP teachers, Advanced Placement testing and supplies

Provide Professional Development for AP teachers, Advanced Placement testing and supplies

Provide Professional Development for AP teachers, Advanced Placement testing and supplies

BUDGETED EXPENDITURES

2017-18

Amount 66,275

Source LCFF Supplemental & Concentration

2018-19

Amount 66,275

Source LCFF Supplemental & Concentration

2019-20

Amount 66,275

Source LCFF Supplemental & Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **13**

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: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Counselors to provide academic guidance and support for students to meet A-G requirements to ensure College and Career readiness

2018-19

New Modified Unchanged

Counselors to provide academic guidance and support for students to meet A-G requirements to ensure College and Career readiness

2019-20

New Modified Unchanged

Counselors to provide academic guidance and support for students to meet A-G requirements to ensure College and Career readiness

BUDGETED EXPENDITURES

2017-18

Amount 792,080

Source LCFF Supplemental & Concentration

2018-19

Amount 792,080

Source LCFF Supplemental & Concentration

2019-20

Amount 792,080

Source LCFF Supplemental & Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **14**

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

Summer School courses

2018-19

New Modified Unchanged

Summer School courses

2019-20

New Modified Unchanged

Summer School courses

BUDGETED EXPENDITURES

2017-18

Amount 84,851

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s-53,820

2018-19

Amount 84,851

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s-53,820

2019-20

Amount 84,851

Source LCFF Supplemental & Concentration

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services
1000s-53,820

2000s-6,010
3000s- 11,323
5000s- 13,698

2000s-6,010
3000s- 11,323
5000s- 13,698

2000s-6,010
3000s- 11,323
5000s- 13,698

Action **15**

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

After School Program

After School Program

After School Program

BUDGETED EXPENDITURES

2017-18

Amount 236,905

Source 21st Century

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services

2018-19

Amount 236,905

Source 21st Century

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services

2019-20

Amount 236,905

Source 21st Century

Budget Reference 1000-5999: Salaries, Benefits, Supplies and Services

1000s- 55,000
 2000s- 53,419
 3000s- 27,677
 4000s- 34,718
 5000s- 66,091

1000s- 55,000
 2000s- 53,419
 3000s- 27,677
 4000s- 34,718
 5000s- 66,091

1000s- 55,000
 2000s- 53,419
 3000s- 27,677
 4000s- 34,718
 5000s- 66,091

Action **16**

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

Maintain full access to courses, electives

2018-19

New Modified Unchanged

Maintain full access to courses, electives

2019-20

New Modified Unchanged

Maintain full access to courses, electives

BUDGETED EXPENDITURES

2017-18

Amount 351,465

Source LCFF Supplemental & Concentration

2018-19

Amount 351,465

Source LCFF Supplemental & Concentration

2019-20

Amount 351,465

Source LCFF Supplemental & Concentration

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Agriculture Career Education 1000s- 230,524 2000s- 7,095 3000s- 94,257 4000s- 15,277 5000s- 4,312
------------------	--

Amount	57,873
--------	--------

Source	Carl Perkins
--------	--------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 29,451 5000s- 25,667 7000s 2,755
------------------	---

Amount	105,087
--------	---------

Source	ROP
--------	-----

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 73,561 3000s- 31,526
------------------	--

Amount	204,712
--------	---------

Source	LCFF Supplemental & Concentration
--------	-----------------------------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 143,298 3000s- 61,414
------------------	---

Amount	750,740
--------	---------

Source	LCFF Supplemental & Concentration
--------	-----------------------------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Agriculture Career Education 1000s- 230,524 2000s- 7,095 3000s- 94,257 4000s- 15,277 5000s- 4,312
------------------	--

Amount	57,873
--------	--------

Source	Carl Perkins
--------	--------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 29,451 5000s- 25,667 7000s 2,755
------------------	---

Amount	105,087
--------	---------

Source	ROP
--------	-----

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 73,561 3000s- 31,526
------------------	--

Amount	204,712
--------	---------

Source	LCFF Supplemental & Concentration
--------	-----------------------------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 143,298 3000s- 61,414
------------------	---

Amount	750,740
--------	---------

Source	LCFF Supplemental & Concentration
--------	-----------------------------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Agriculture Career Education 1000s- 230,524 2000s- 7,095 3000s- 94,257 4000s- 15,277 5000s- 4,312
------------------	--

Amount	57,873
--------	--------

Source	Carl Perkins
--------	--------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 29,451 5000s- 25,667 7000s 2,755
------------------	---

Amount	105,087
--------	---------

Source	ROP
--------	-----

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 73,561 3000s- 31,526
------------------	--

Amount	204,712
--------	---------

Source	LCFF Supplemental & Concentration
--------	-----------------------------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 143,298 3000s- 61,414
------------------	---

Amount	750,740
--------	---------

Source	LCFF Supplemental & Concentration
--------	-----------------------------------

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Music Education 1000s- 396,090 2000s- 71,002 3000s- 198,661 4000s- 27,291 5000s- 57,696
Amount	145,873
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Business Education 1000s- 109,405 3000s- 36,468

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Music Education 1000s- 396,090 2000s- 71,002 3000s- 198,661 4000s- 27,291 5000s- 57,696
Amount	145,873
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Business Education 1000s- 109,405 3000s- 36,468

Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Music Education 1000s- 396,090 2000s- 71,002 3000s- 198,661 4000s- 27,291 5000s- 57,696
Amount	145,873
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Business Education 1000s- 109,405 3000s- 36,468

Action 17

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 CTE Pathways

2018-19

New Modified Unchanged

Expand CTE Pathways

2019-20

New Modified Unchanged

Expand CTE Pathways

BUDGETED EXPENDITURES

2017-18

Amount	28,636
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Law and Justice Pathway 1000s- 20,045 3000s- 8,591
Amount	121,289
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Health Institute Career Education 1000s- 33,756 3000s- 8,475 4000s- 22,566 5000s- 56,492
Amount	39,544
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute 1000s- 20,986 3000s- 9,488 4000s- 7,970

2018-19

Amount	28,636
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Law and Justice Pathway 1000s- 20,045 3000s- 8,591
Amount	121,289
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Health Institute Career Education 1000s- 33,756 3000s- 8,475 4000s- 22,566 5000s- 56,492
Amount	39,544
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute 1000s- 20,986 3000s- 9,488 4000s- 7,970

2019-20

Amount	28,636
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Law and Justice Pathway 1000s- 20,045 3000s- 8,591
Amount	121,289
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Health Institute Career Education 1000s- 33,756 3000s- 8,475 4000s- 22,566 5000s- 56,492
Amount	39,544
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute 1000s- 20,986 3000s- 9,488 4000s- 7,970

5000s- 1,100

5000s- 1,100

5000s- 1,100

Action **18**

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Supplemental Instructional supplies

Supplemental Instructional supplies

Supplemental Instructional supplies

BUDGETED EXPENDITURES

2017-18

Amount 73,985

Source LCFF Supplemental & Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 73,985

Source LCFF Supplemental & Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 73,985

Source LCFF Supplemental & Concentration

Budget Reference 4000-4999: Books And Supplies

Action **19**

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"/> <u>[Specific Student Group(s)]</u>
<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	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Academic Coaches

2018-19

New Modified Unchanged

Academic Coaches

2019-20

New Modified Unchanged

Academic Coaches

BUDGETED EXPENDITURES

2017-18

Amount	396,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,906

2018-19

Amount	396,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,906

2019-20

Amount	396,191
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,906

Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

Action 21

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"/> <u>[Specific Student Group(s)]</u>
<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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<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

New Modified Unchanged

Unduplicated student groups learn and perform at the highest level when class sizes are low. Using certificated teaching staff the district will maintain class size at the lowest levels possible at all schools.

2018-19

New Modified Unchanged

Unduplicated student groups learn and perform at the highest level when class sizes are low. Using certificated teaching staff the district will maintain class size at the lowest levels possible at all schools.

2019-20

New Modified Unchanged

Unduplicated student groups learn and perform at the highest level when class sizes are low. Using certificated teaching staff the district will maintain class size at the lowest levels possible at all schools.

BUDGETED EXPENDITURES

2017-18

Amount	484,140
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2018-19

Amount	484,140
--------	---------

2019-20

Amount	484,140
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Source	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Final Draft

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 4

The Washington Unified School District will be a place where all students in all subgroups are actively engaged in a safe and positive school climate reflecting the diversity of our district as our strength.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goal 1 and 3

Identified Need

Currently, 100% of students do not attend school on a daily basis. Students need to be actively engaged in school daily in order to become college and career ready graduates. The number of students suspended and/or expelled needs to continue to decline in order to provide all students a safe and positive school climate conducive to learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Maintain the District attendance rate at or above 95%.	As of April 2017, WUSD's School Year Attendance data shows an attendance rate of 95.05%. (Months 1-9) 2015-16 School Year Attendance data shows an attendance rate of 94.95%. (Months 1-11) 2014-15 School Year Attendance data shows an attendance rate of 93.82%. (Months 1-11)	Maintain the District attendance rate at or above 95%.	Maintain the District attendance rate at or above 95%.	Maintain the District attendance rate at or above 95%.
2. Decrease Chronic Absenteeism rate	As of April 2017, WUSD's chronic absenteeism rate for the 2016-17 school year is at 10.7%	The chronic absenteeism rate will decrease by .5%.	The chronic absenteeism rate will decrease by .5%.	The chronic absenteeism rate will decrease by .5%.

	<p>WUSD's chronic absenteeism rate for 2015-16 was 10.6%</p> <p>WUSD's chronic absenteeism rate for 2014-15 was 18%</p>			
<p>3. Continue to exceed the state high school graduation rate at Washington Union High School and increase in Alternative Education programs.</p>	<p>In 2015-16, Washington Union High School's graduation rate was 94%, WUSD's Alternative Education graduation rate was 52%. The state graduation rate for that same year was 83.2%.</p> <p>In 2014-15, Washington Union High School's graduation rate was 92.4%. WUSD's Alternative Education graduation rate was 37.4%. The state graduation rate for that same year was 82.3%.</p>	<p>Continue to exceed the state high school graduation rate at Washington Union High School and increase by 3% in Alternative Education programs.</p>	<p>Continue to exceed the state high school graduation rate at Washington Union High School and increase by 3% in Alternative Education programs.</p>	<p>Continue to exceed the state high school graduation rate at Washington Union High School and increase by 3% in Alternative Education programs.</p>
<p>4. Decrease the number of high school dropouts at both Washington Union High School and in Alternative Education programs.</p>	<p>In the 2015-16 cohort, Washington Union High School reported 8 dropouts. In WUSD's Alternative Education programs, there were 28 cohort dropouts.</p> <p>In the 2014-15 cohort, Washington Union High School reported 10 dropouts. In WUSD's Alternative Education programs, there were 41 cohort dropouts.</p>	<p>WUSD will decrease the number of students who drop out of school.</p>	<p>WUSD will decrease the number of students who drop out of school.</p>	<p>WUSD will decrease the number of students who drop out of school.</p>
<p>5. Reduce the number of students who are suspended annually overall and for each subgroup</p>	<p>As of April 2017, Out of School Suspension rate: 220 incidents 2015-16 Out of School Suspension rate: 292 incidents 2014-15 Out of School Suspension rate: 442 incidents</p> <p>In 2014-15, the suspension rate for WUSD was 9.1% as</p>	<p>The suspension rate will be reduced by 1% overall. The suspension rate for African American students will decrease by 4%. The suspension rate for students with disabilities will decrease by 3%.</p>	<p>The suspension rate will be reduced by 1% overall. The suspension rate for African American students will decrease by 4%. The suspension rate for students with disabilities will decrease by 3%.</p>	<p>The suspension rate will be reduced by 1% overall. The suspension rate for African American students will decrease by 4%. The suspension rate for students with disabilities will decrease by 3%.</p>

	<p>reported on the Five-by-Five Placement Report.</p> <p>The subgroup breakdown is as follows: English Learners: 7.8% Socioeconomically Disadvantaged: 9.4% Students with Disabilities: 16.3% American Indian: 8.3% Asian: 3% African American: 21% Hispanic: 8.4% Two or More Races: 5.3% White: 6.8%</p>			
<p>6. Reduce the number of students who are expelled annually overall and for each subgroup</p>	<p>As of April 2017, the total number of students expelled for the 2016-17 school year is 3.</p> <p>Expulsions by sub-group: Hispanic: 3</p> <p>The total number of students expelled in 2015-16 was 5 students.</p> <p>Expulsions by sub-group: Hispanic: 4 African American: 1</p>	<p>Reduce the number of students expelled overall by 1.</p>	<p>Reduce the number of students expelled overall by 1.</p>	<p>Reduce the number of students expelled overall by 1.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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 District Student Support Services coordinating district efforts to improve attendance

2018-19

- New Modified Unchanged

Provide District Student Support Services coordinating district efforts to improve attendance

2019-20

- New Modified Unchanged

Provide District Student Support Services coordinating district efforts to improve attendance

BUDGETED EXPENDITURES

2017-18

Amount	106,969
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 51,108 2000s- 18,711 3000s- 28,080 4000s- 100 5000s- 8,970

2018-19

Amount	106,969
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 51,108 2000s- 18,711 3000s- 28,080 4000s- 100 5000s- 8,970

2019-20

Amount	106,969
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 51,108 2000s- 18,711 3000s- 28,080 4000s- 100 5000s- 8,970

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Participating in the TIP/SARB Program

2018-19

New Modified Unchanged

Participating in the TIP/SARB Program

2019-20

New Modified Unchanged

Participating in the TIP/SARB Program

BUDGETED EXPENDITURES

2017-18

Amount 8,970

Source LCFF Supplemental & Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 8,970

Source LCFF Supplemental & Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 8,970

Source LCFF Supplemental & Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

School Liaisons

2018-19

- New Modified Unchanged

School Liaisons

2019-20

- New Modified Unchanged

School Liaisons

BUDGETED EXPENDITURES

2017-18

Amount	74,625
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	74,625
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	74,625
Source	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School site activities supplies, staff and services to engage students, support school culture, and enhance learning

2018-19

New Modified Unchanged

School site activities supplies, staff and services to engage students, support school culture, and enhance learning

2019-20

New Modified Unchanged

School site activities supplies, staff and services to engage students, support school culture, and enhance learning

BUDGETED EXPENDITURES

2017-18

Amount	198,206
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 136,205 3000s- 42,066 4000s- 19,935

2018-19

Amount	198,206
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 136,205 3000s- 42,066 4000s- 19,935

2019-20

Amount	198,206
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 136,205 3000s- 42,066 4000s- 19,935

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Social Work Services

Social Work Services

Social Work Services

BUDGETED EXPENDITURES

2017-18

Amount	115,750
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	115,750
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	115,750
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

On-Site Counseling Services

2018-19

New Modified Unchanged

On-Site Counseling Services

2019-20

New Modified Unchanged

On-Site Counseling Services

BUDGETED EXPENDITURES

2017-18

Amount 35,264

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 35,264

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 35,264

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **7**

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

Students to be Served 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 LINK Crew, WEB, and Student Mediator transition and support programs that provide strategies to welcome students and make them feel comfortable and safe at school

2018-19

New Modified Unchanged

Provide LINK Crew, WEB, and Student Mediator transition and support programs that provide strategies to welcome students and make them feel comfortable and safe at school

2019-20

New Modified Unchanged

Provide LINK Crew, WEB, and Student Mediator transition and support programs that provide strategies to welcome students and make them feel comfortable and safe at school

BUDGETED EXPENDITURES

2017-18

Amount	44,039
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 20,083 3000s- 3,647 4000s- 7,791 5000s- 12,518

2018-19

Amount	44,039
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 20,083 3000s- 3,647 4000s- 7,791 5000s- 12,518

2019-20

Amount	44,039
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 20,083 3000s- 3,647 4000s- 7,791 5000s- 12,518

Action **8**

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

School safety and security services, staff and supplies

2018-19

New Modified Unchanged

School safety and security services, staff and supplies

2019-20

New Modified Unchanged

School safety and security services, staff and supplies

[BUDGETED EXPENDITURES](#)

2017-18

Amount	310,298
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 178,186 3000s- 132,112

2018-19

Amount	310,298
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 178,186 3000s- 132,112

2019-20

Amount	310,298
Source	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 178,186 3000s- 132,112

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$6,883,234

Percentage to Increase or Improve Services: 34.15%

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](#)).

Using the calculation tool provided by the state Washington Unified School District has calculated that it will receive \$6,280,306 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in section 2 of this plan and include actions to recruit and retain staff, provide professional development, increase data analysis, provide a broad course of study, student intervention support, library services, supplemental services, English Learner programs and support, counseling support, general support services and transition programs to better serve our highly at risk and mobile population. All actions and expenditures of Supplemental and Concentration funds were taken with the needs of our unduplicated population in mind based on careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Washington Unified School District be effective in meeting the goals of the school district. Since our unduplicated student population count is 92% all of these actions and services are being performed on a schoolwide or districtwide basis.

Using the calculation tool provided by the state, Washington Unified School District (WUSD) has calculated that it will receive \$6,280,306 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 30.87%. WUSD has demonstrated that it has met the proportionality percentage by expending all Supplemental and Concentration funds on actions and services that are principally directed toward the unduplicated student population as summarized in section 3a and as explained in detail in this plan in section 2.

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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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 *Education Code* 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 5 CCR 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 15496(a)(7).

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	27,459,064.00	28,534,986.00	29,041,044.00	29,041,044.00	29,041,044.00	87,123,132.00
	0.00	0.00	0.00	0.00	0.00	0.00
21st Century	236,905.00	236,905.00	236,905.00	236,905.00	236,905.00	710,715.00
Carl Perkins	56,030.00	57,873.00	57,873.00	57,873.00	57,873.00	173,619.00
HSCG	35,677.00	34,971.00	0.00	0.00	0.00	0.00
LCFF Base	18,251,326.00	18,790,906.00	19,459,617.00	19,459,617.00	19,459,617.00	58,378,851.00
LCFF Supplemental & Concentration	6,567,311.00	6,537,826.00	6,992,237.00	6,992,237.00	6,992,237.00	20,976,711.00
Lottery	126,000.00	144,757.00	113,117.00	113,117.00	113,117.00	339,351.00
Other	410,596.00	946,856.00	0.00	0.00	0.00	0.00
ROP	105,087.00	105,087.00	105,087.00	105,087.00	105,087.00	315,261.00
Routine Maintenance Fund	739,437.00	748,903.00	739,437.00	739,437.00	739,437.00	2,218,311.00
Title I	730,491.00	775,589.00	1,155,570.00	1,155,570.00	1,155,570.00	3,466,710.00
Title II	150,110.00	155,313.00	157,501.00	157,501.00	157,501.00	472,503.00
Title III	50,094.00	0.00	23,700.00	23,700.00	23,700.00	71,100.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	27,459,064.00	28,534,986.00	29,041,044.00	29,041,044.00	29,041,044.00	87,123,132.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	22,632,985.00	23,327,934.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,823,500.00	2,035,259.00	2,283,487.00	2,283,487.00	2,283,487.00	6,850,461.00
1000-5999: Salaries, Benefits, Supplies and Services	0.00	0.00	24,994,230.00	24,994,230.00	24,994,230.00	74,982,690.00
2000-2999: Classified Personnel Salaries	883,020.00	906,387.00	938,745.00	938,745.00	938,745.00	2,816,235.00
4000-4999: Books And Supplies	341,613.00	355,505.00	377,191.00	377,191.00	377,191.00	1,131,573.00
5000-5999: Services And Other Operating Expenditures	1,777,946.00	1,909,901.00	447,391.00	447,391.00	447,391.00	1,342,173.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	27,459,064.00	28,534,986.00	29,041,044.00	29,041,044.00	29,041,044.00	87,123,132.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	21st Century	236,905.00	236,905.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Carl Perkins	56,030.00	57,873.00	0.00	0.00	0.00	0.00
0000: Unrestricted	HSCG	35,677.00	34,971.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base	16,885,994.00	17,192,004.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Supplemental & Concentration	4,163,259.00	4,022,305.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	410,596.00	929,886.00	0.00	0.00	0.00	0.00
0000: Unrestricted	ROP	105,087.00	105,087.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Routine Maintenance Fund	739,437.00	748,903.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	199,413.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental & Concentration	1,299,685.00	1,363,338.00	1,402,253.00	1,402,253.00	1,402,253.00	4,206,759.00
1000-1999: Certificated Personnel Salaries	Title I	439,389.00	442,267.00	850,512.00	850,512.00	850,512.00	2,551,536.00
1000-1999: Certificated Personnel Salaries	Title II	34,332.00	30,241.00	30,722.00	30,722.00	30,722.00	92,166.00
1000-1999: Certificated Personnel Salaries	Title III	50,094.00	0.00	0.00	0.00	0.00	0.00
1000-5999: Salaries, Benefits, Supplies and Services	21st Century	0.00	0.00	236,905.00	236,905.00	236,905.00	710,715.00
1000-5999: Salaries, Benefits, Supplies and Services	Carl Perkins	0.00	0.00	57,873.00	57,873.00	57,873.00	173,619.00
1000-5999: Salaries, Benefits, Supplies and Services	LCFF Base	0.00	0.00	19,459,617.00	19,459,617.00	19,459,617.00	58,378,851.00
1000-5999: Salaries, Benefits, Supplies and Services	LCFF Supplemental & Concentration	0.00	0.00	4,283,532.00	4,283,532.00	4,283,532.00	12,850,596.00
1000-5999: Salaries, Benefits, Supplies and Services	ROP	0.00	0.00	105,087.00	105,087.00	105,087.00	315,261.00
1000-5999: Salaries, Benefits, Supplies and Services	Routine Maintenance Fund	0.00	0.00	739,437.00	739,437.00	739,437.00	2,218,311.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-5999: Salaries, Benefits, Supplies and Services	Title II	0.00	0.00	111,779.00	111,779.00	111,779.00	335,337.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental & Concentration	883,020.00	906,387.00	938,745.00	938,745.00	938,745.00	2,816,235.00
4000-4999: Books And Supplies	LCFF Supplemental & Concentration	54,298.00	63,534.00	147,173.00	147,173.00	147,173.00	441,519.00
4000-4999: Books And Supplies	Lottery	126,000.00	144,757.00	113,117.00	113,117.00	113,117.00	339,351.00
4000-4999: Books And Supplies	Other	0.00	16,970.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	161,315.00	130,244.00	116,901.00	116,901.00	116,901.00	350,703.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	1,365,332.00	1,399,489.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental & Concentration	167,049.00	182,262.00	220,534.00	220,534.00	220,534.00	661,602.00
5000-5999: Services And Other Operating Expenditures	Title I	129,787.00	203,078.00	188,157.00	188,157.00	188,157.00	564,471.00
5000-5999: Services And Other Operating Expenditures	Title II	115,778.00	125,072.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	23,700.00	23,700.00	23,700.00	71,100.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,998,606.00	20,998,606.00	20,998,606.00	62,995,818.00
Goal 2	89,376.00	89,376.00	89,376.00	268,128.00
Goal 3	7,058,941.00	7,058,941.00	7,058,941.00	21,176,823.00
Goal 4	894,121.00	894,121.00	894,121.00	2,682,363.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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