



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.

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2017-20 Plan Summary

The Story

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 extends 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 its students considered socio-economically disadvantaged. Basic student demographics indicate that 77% are of Hispanic descent, 8.2% are Asian, 6.9% are African American, 6.2% are Caucasian, 36% are English Learners, and 424 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 two preschools and three alternative education choices. Four non-unified K-8 schools also feed into our high school. 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.

The 2018-2019 LCAP was written after consulting members from each stakeholder group across the district. Our stakeholders agree with our plan to keep the same four goals that the Washington Unified School District (WUSD) included last year in order to remain consistent with our focus and efforts in supporting all students, especially those who are foster or homeless youth, English Learners, and low income students, which represent 90.7% of our total population. These four goals have been written to address the eight state priorities, which 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.

The WUSD LCAP goals are as follows:

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.

Specific Actions/Services that have been updated this year are:

1. Increased focus on Safety and Security at each site;
2. Efforts to streamline social/emotional interventions across all sites;
3. Efforts to increase academic rigor;
4. A focus on CTE course sequences (pathways) at Washington Union High School; and
3. A specific focus on the services provided to our Homeless youth.

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.

Greatest Progress

Based on a review of performance on the state and local indicators measured by the California Dashboard, a review of our annual self-assessment tools, and a review of stakeholder input, Washington Unified is most proud of:

California Dashboard:

1. Washington Unified is in the middle of a focused three-year plan to increase math achievement and according to the California Dashboard, SBAC math scores increased 13.3 points from the prior year.
2. Washington Unified had a district employee dedicated to our English Learner systems and support during the 2017-18 school year. English Learner Progress is blue on the CA Dashboard due to increasing significantly (14.6%) and a high status (80.2%).
3. Comprehensive High School Graduation Rate is green and the overall district graduation rate increased significantly (6.7%).
4. Graduation Rate and Suspension Rate of Asian students are blue.
5. High School ELA SBAC scores continue to improve districtwide. According to data in the College and Career Indicator, an increase of 25.8 points was achieved from the 2016 SBAC to the 2017 SBAC.

Annual Self-Assessment: An annual survey was administered to all staff, all students in grade 3-12, and offered to all parents. Extra effort was put into completion of these surveys this year due to a low level of participation last year. Staff and parent participation tripled and student participation doubled. According to these surveys,

1. 94% of staff and 92% of parents feel welcome to participate in school activities.
2. 94% of staff and 92% of parents feel that WUSD provides a quality education that focuses on the academic success of each child.
3. 90% of the staff have participated in professional development opportunities offered by the district this year.
4. 91% of parents surveyed have participated in at least one school meeting, conference, event, etc. this year.
5. 83% of students report they are happy to be at their school.
6. 85.8% of students feel that adults on their campus care about them.

Stakeholder Input: Over 30 meetings were held across the district this year to ensure that all stakeholders had opportunity to provide input. Attendance at these meetings included 407 participants. The qualitative data that was collected during these meetings indicate that stakeholders feel our greatest areas of strength include:

1. Efforts toward high parent involvement and communication
2. Staff at all levels who care about students
3. Training and Staff Support
4. The amount of quality and differing opportunities for students to get involved across the district

The WUSD will continue to strive towards excellence. In order to maintain and build on the successes above, WUSD will:

1. Continue training all staff in best practices that focus on building relationships with all students.
2. Implement Year 3 of our focused three-year plan in mathematics.
3. Create a plan of action to increase the graduation rate at the alternative education sites.
4. Continue to train administrators and counselors in restorative discipline practices.
5. Using current intervention practices and new research-based practices, implement a Multi-Tiered System of Support (MTSS) in order to systemize behavioral, academic, and social-emotional supports for all students.

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

Greatest Needs

Based on a review of performance on the state and local indicators measured by the California Dashboard, a review of our annual self-assessment tools, and a review of stakeholder input, Washington Unified has identified the following as greatest needs:

California Dashboard

Washington Unified’s suspension rate is identified as High (7.5%), according to the CA Dashboard and has an overall color of orange. Subgroup data show that African American students, Students With Disabilities, and Foster Youth have Very High suspension rates. In order to address this issue, Washington Unified will bring in professional development for all staff that focuses on supporting difficult students, as well as training for administration in alternatives to suspension. Washington Unified will also work to streamline interventions provided to students prior to getting to the level of discipline where suspension is considered.

Homeless students are of significant concern as they are the only subgroup that are Red in more than one category. Homeless students are Red in Graduation Rate and in both Academic Indicators. Washington Unified is currently reviewing all practices involving homeless youth. This includes data collection, teacher notification, and support services offered. A plan will be developed to increase the academic performance of these students.

Students with Disabilities are Red in Graduation Rate and Orange in all other State Indicators. In order to better support these students, Washington Unified will bring in professional development for all staff in how to support our students with disabilities in our classrooms and how to increase awareness of accommodations required for each student. The District is also committed to improving our Multi-Tiered System of Support (MTSS) in order to support both the academic achievement of Students With Disabilities as well as provide behavioral interventions.

ELM Graduation Rate Increased 8.9%, however the status is still Very Low at 41.2%, which keeps in with an overall color of Red. In order to improve in this area, the graduation rate requirements have been adjusted to reflect an online environment. Also, a district administrator will be assigned to oversee ELM High and will be responsible for increasing the graduation rate.

Annual Self-Assessment and Stakeholder Input

Through our annual surveys that have been administered to staff, students in grades 3-12, and parents, as well as through over 57 stakeholder meetings held across the district this year, LCAP Goal 4 is clearly the area of greatest need in the following areas:

1. Student discipline (only 70% of staff feel that their school handles discipline fairly). The district will analyze its discipline structures at each site and create a streamlined system for handling discipline issues fairly. This includes analyzing practices in PBIS and suspension and alternatives to suspension at each site.

2. Student /School Safety. At stakeholder meetings, increased security and supervision was mentioned nine times by three different stakeholder groups. The District is currently evaluating each school Safety Plan. Efforts are being made to have very clear and efficient protocols in place at each site and effective communication systems in case of emergency. Plans are also being updated to reflect the expectations of practicing safety drills at each site.

3. Intervention Services for both social/emotional support and academics: The District is committed to increasing intervention in both social/emotional areas as well as academics. This was brought up nine different times during stakeholder meetings by three different stakeholder groups. A well developed MTSS is crucial to success in this area. As noted in Goal 4, an increase in focus will be made in this area.

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 Dashboard, performance gaps exist in the following areas: 1) Graduation Rate for Students with Disabilities and Homeless Students, 2) SBAC scores for Homeless students.

In order to address the first gap (Graduation Rate), Washington Unified is taking the following steps:

1. Identifying students in each of these demographics that are at risk of not graduating in order to provide counseling support
2. Adjusting the graduation credit requirement at ELM High to better align with the practices of Independent Study programs
3. Providing twice yearly counseling meetings using the district's PREP forms in order to keep students in these subgroups aware of their progress toward graduation
4. Creating a system of informing teachers regarding the homeless status of their students in order to better support their needs
5. District-wide Staff Development will occur in which teachers learn how to support their Students with Disabilities, particularly assuring they are receiving the accommodations they need in the classroom in order to succeed
6. District-wide Staff Development will occur in which teachers and support staff refine their skills in order to align them with research-based instructional strategies in the area of Kagan, Lesson Design, PLCs, Reading Instruction, Engaging Math Instruction, and Growth Mindset.

In order to address the second gap (SBAC scores for Homeless students), Washington Unified is taking the following steps:

1. Assuring students are properly tagged as homeless in our SIS
2. Making teachers aware of who their homeless students are
3. Providing teachers with training on how they can support the learning for these students who are experiencing difficulty in their home situation
4. Assuring counseling services are in place and counselors are providing resources to family supports for our Homeless students and their families
5. District-wide Staff Development will occur in which teachers and support staff refine their skills in order to align them with research-based instructional strategies in the area of Kagan, Lesson Design, PLCs, Reading Instruction, Engaging Math Instruction, and Growth Mindset.

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.

Increased or Improved services

Washington Unified School District has taken multiple steps towards improving the academic performance of our English Learners, low-income students and homeless 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 on a regular basis using a 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 for all students and the 2018-19 school year will bring a focus on subgroup data.

English Learner Differentiation:

As part of the WUSD "Core 6" instructional focus areas, "English Learner students will receive differentiation" was an area of intentional growth. In order to meet the needs of ELs, the following is monitored in all classes:

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).

ELD and Lesson Design:

The 2018-2019 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 get 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.

Professional Development:

Washington Unified School District will continue to increase efforts of all outside service providers and internal professional development and coaching in order to increase services for our students in relationship to our goals for English Learners, low-income students and homeless and foster youth. A combination of late start morning Professional Development and grade-specific Professional Development, plus classroom coaching during the school day (lesson design and delivery, co-teaching, etc.) and administrative classroom walk-throughs supports the transfer of teacher professional learning to classroom practice and implementation. In addition, 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:

Effective Lesson Design and Delivery will continue to be the most important effort in helping our EL's, low-income students, and homeless and foster youth 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, 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. Academic Coaches have also been rigorously trained in the T4 Lesson Design, Delivery, and Debrief model of coaching. Their efforts to improve first instruction across all campuses will increase student engagement, student mastery, and rigor. WUSD will continue to seek outside consulting for designated ELD lesson design as teachers are still not yet proficient in the ELD standards.

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

\$36,110,362

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

\$30,498,706.00

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 84% of the districts expenditures. The the remaining 16% 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.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$28,980,931

Annual Update

LCAP Year Reviewed: **2017-18**

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

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
Local Priorities: District Goal 2

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Provide fully credentialed teachers with no misassignments or vacancies as measured by HR personnel audit.

17-18

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

Baseline

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.

Metric/Indicator

2. Maintain access for all students to standards-aligned instructional materials as measured by the Williams Act report.

17-18

100% of students will have access to standards-aligned instructional materials.

Actual

Goal Met: WUSD increased the number of fully credentialed teachers from 91.5% to 94.5%, which exceeds the goal of 1% growth. WUSD also has 0 misassignments this year and continues to have 0 vacancies.

Goal Met: All students continue to have access to standards-aligned instructional materials as measured by the Williams Act report.

Expected

Baseline

All students have access to standards-aligned instructional materials in the 2016-17 school year. (Source: SARC 2016)

Metric/Indicator

3. All facilities will be maintained in "good or exemplary" repair as rated by the annual Facilities Inspection Tool (FIT).

17-18

100% of facilities will be maintained in "good or exemplary" repair.

Baseline

All sites are in "good or exemplary" repair according to the most recent FIT reports for each site. (Source: SARC: 2016)

Metric/Indicator

4. State standards will be fully implemented as verified by data collection obtained through routine classroom walk-throughs.

17-18

100% of courses will be taught using the most recently adopted state standards.

Baseline

District data shows that 100% of courses are using the most current state standards to guide their curriculum.

Metric/Indicator

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.

17-18

All schools will implement systematic ELD support for 100% of ELs.

Baseline

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.

Actual

Goal Not Met: All facilities have been maintained in "good or exemplary" repair except Easton High School. Since the FIT was used, the portable that did not meet a "good" standard has been removed .

Goal Met: 100% of courses are using the most recently adopted state standards.

Though all schools have a master schedule the suggest ELD support is in place through designated ELD, the district recognizes that this is an areas of growth as not all master schedules are designed in a systemic manner nor is there consistent data being used to measure integrated 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic educational and operational expenditures including but not limited to staffing, supplies, services and other expenditures.	Basic educational and operational expenditures included staffing, supplies, services and other expenditures.	<p>In order to meet the academic needs of all students, a highly qualified instructional staff is needed.</p> <p>1000s-7,490,407 2000s-184,468 3000s-3,754,740 4000s-52,616 5000s-80,767 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 11,562,998</p>	<p>1000s-7,064,024 2000s-171,847 3000s-3,561,383 4000s-48,066 5000s-100,484 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 10,945,452</p>
		<p>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</p> <p>1000s-295,768 2000s-963,717 3000s-715,700 4000s-75,124 5000s-633,750 6000s-25,659 7000s-(168,338) 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 2,541,381</p>	<p>1000s-295,768 2000s-960,910 3000s-704,518 4000s- 69,056 5000s-650,768 7000s-(167,793) 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 2,513,227</p>
		<p>Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair.</p>	<p>2000s-717,479 3000s-288,164 4000s-129,246 5000s-966,184 6000s-20,900</p>

<p>2000s-799,542 3000s-346,389 4000s-101,726 5000s-843,872 6000s-37,000 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 2,128,529</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 2,121,973</p>
<p>Provide reliable safe home to school transportation for all students</p> <p>2000s-20,605 3000s-14,427 4000s-5,284 5000s-1,333,823 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 1,374,139</p>	<p>2000s-20,605 3000s-14,469 4000s-5,226 5000s-1,370,090 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 1,410,390</p>
<p>Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair.</p> <p>2000s-312,045 3000s-154,713 4000s-137,258 5000s-114,682 6000s-10,387 7000s-10,352 1000-5999: Salaries, Benefits, Supplies and Services Routine Maintenance Fund 739,437</p>	<p>2000s-394,340 3000s-215,052 4000s-151,770 5000s-110,883 6000s-17,156 7000s-14,185 1000-5999: Salaries, Benefits, Supplies and Services Routine Maintenance Fund 903,386</p>
<p>School site administration and support staff, services and materials required to achieve and maintain academic goals</p>	<p>1000s-769,624 2000s-414,064 3000s-555,625 4000s-82,132</p>

		1000s- 699,692 2000s- 369,451 3000s- 522,149 4000s- 114,852 5000s- 146,426 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 1,852,570	5000s-142,492 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 1,963,938
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing induction for all beginning teachers. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.</p>	<p>All beginning teachers who qualified for Induction were provided with a mentor and time to adequately complete their induction requirements.</p>	1000-1999: Certificated Personnel Salaries Title II 11,816	1000s-16,000 3000s-2,890 1000-1999: Certificated Personnel Salaries Title II 18,890
		5000-5999: Services And Other Operating Expenditures Title II 15,000	5000-5999: Services And Other Operating Expenditures Title II 24,000
		1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 7,090	1000s-6,000 3000s-1,084 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 7,084

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Purchase standards-aligned texts and instructional materials</p>	<p>Reach for Reading curriculum was purchased as the guiding K-5 ELA curriculum from the state adopted list. Annual Eureka Math purchases were also made. New Social Science Instructional Materials was also purchased for grades 6-12.</p>	4000-4999: Books And Supplies Lottery 113,117	4000s-308,271 4000-4999: Books And Supplies Lottery 308,271

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The district continues to purchase student technology in order to give all students access to Chromebooks daily.</p>	4000-4999: Books And Supplies Title I 88,851	4000s-75,851 4000-4999: Books And Supplies Title I 75,851
		4000-4999: Books And Supplies LCFF Supplemental & Concentration 73,188	4000s-75,405 4000-4999: Books And Supplies LCFF Supplemental & Concentration 75,405

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing professional development for all staff. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.</p>	<p>Professional Development is provided to all staff throughout the year that supports their first instruction in the classroom. PD is paid for that supports research-based instructional strategies, specifically designed to support students who are a part of our unduplicated count.</p>	1000s- 94,600 3000s- 17,179 1000-5999: Salaries, Benefits, Supplies and Services Title II 111,779	1000s-69,950 3000s-12,745 1000-1999: Certificated Personnel Salaries Title II 82,695
		5000-5999: Services And Other Operating Expenditures Title I 34,804	4000s-1,484 5000s-53,641 1000-5999: Salaries, Benefits, Supplies and Services Title I 55,125
		5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 42,477	5000s-19,574 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 19,574

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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The unduplicated students are some of the lowest performing students on state and local assessments. Lead teacher/department heads are necessary to monitor the academic progress of unduplicated students. The LEA will provide lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

Each grade level in the K-8 system and each department in the HS system have a lead teacher who leads weekly meetings in order to disaggregate data and monitor student progress with their team. This data analysis includes looking at subgroup data in order to make decisions to best serve our unduplicated students.

1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 40,764

1000s-36,000
3000s-6,499
1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 42,499

Action 7

Planned Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Classroom technology support staff are necessary to support classroom teachers. The LEA will provide classroom technology support staff and supplies to assist teachers in teaching students and monitoring the academic progress of unduplicated students. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

Actual Actions/Services

2 classroom technology support staff continue to be funded in order to support classroom technology use.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 132,294

Estimated Actual Expenditures

2000s-93,424
3000s-51,495
2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 144,919

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The unduplicated students need appropriate and timely health care services, staff, and supplies to achieve academic success. The LEA will provide appropriate and timely health care services, staff, and supplies to unduplicated students. This action is principally directed toward unduplicated students and will secure the well being of all aspects of school success.</p>	<p>2 full time health services staff continue to serve the district. The district also contracts with FCSS to provide nurses in order to do hearing and vision screening, as well as meet the needs of any student IEP.</p>	<p>2000s-73,670 3000s-40,670 5000s-14,032 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 128,372</p>	<p>2000s-71,983 3000s-43,807 5000s-24,300 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 140,090</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 continues to use Edjoin as the primary tool for advertising and accepting employee applications. WUSD also continues to attend multiple job fairs, both locally, and across the state, in order to identify top candidates for every position. Once teachers are hired, WUSD devotes time to training new teachers and preparing them for the classroom. Each new teacher has contracted time prior to the start of the school year devoted to training and preparation.

WUSD also works with the Fresno County Superintendent of Schools office to support new teachers through the induction program, assigning each one a local mentor to help guide and support them through their first two years of teaching. For those teachers who do not yet qualify for the FCSS Induction program, WUSD offers an Academic Coach to come alongside them and support them throughout their first year. This was an added layer of support this year that has demonstrated success.

Many ongoing professional development opportunities are also offered throughout the school year that directly relate to the district's mission and vision as well as all four LCAP goals.

WUSD continues to make annual updates to facilities in order to assure they are in good or exemplary repair. The FIT assessments, as well as routine walk-throughs by principals and maintenance leads at each site, are used to determine priorities for annual updates. District maintenance and facility staff was realigned mid year in order to better serve the sites. Principals report that this realignment has made response time quicker and has helped in keeping their sites in good or exemplary repair.

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

WUSD is proud that this year, we had no misassignments, no vacancies, and that we increased the number of fully credentialed teachers from 91.5% to 94.5% amidst a teacher shortage.

WUSD saw an increase in student success on both the ELA and Math SBAC this year. According to the Status and Change Report on the CA Dashboard, WUSD increased ELA scores by 8.7 points and math scores by 13.3 points. WUSD also saw an increase in graduation rate (6.7%) and English Learner Progress (14.6%). No area on the CA Dashboard saw a decline. This growth can be attributed to many factors which include, hiring fully credentialed staff, assuring all students have access to curriculum that is aligned to their content standards, full implementation of those content standards at each site, and the professional development offered to teachers in order to promote teaching and learning at the highest level.

AMO #3 was not met due to the fact that one school site was given a Fair rating on the annual FIT assessment administered in the Fall. This assessment was administered locally for this site. The reason this site did not have a "good" rating was due to one portable having a leaky roof. Since the FIT assessment, that portable has been removed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 had a savings of \$340,688 between budgeted expenditures and estimated actual. This is due to the fact that one administrator retired and the position was not refilled. It was also due to the fact that another administrator left early fall and that position has also not been refilled.

Action 3 had an overage in spending of \$195,154. This is due to the purchasing of a new K-5 ELA curriculum during the summer in order to support the strong feedback given to us about the need for a curriculum that was aligned to the state standards. Also, grades 6-12 purchased an online Social Science curriculum to use as their textbooks are old and out of date.

Action 5 had a savings of \$31,666. This is due to hiring our own Academic Coaches (Goal 3) and using less outside consulting for Professional Development.

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 will be no changes made to this goal, expected outcomes, metrics, or actions and services for the 2018-19 school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

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 Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities: District Goal 4

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. Facilitate parent involvement through Parent Involvement Google Reporting Form.

17-18

3500 recorded parent contacts

Baseline

3286 recorded parent contacts

Goal Met: As of April 9, 2018, there were 3598 recorded parent contacts on the Parent Involvement Google Reporting Form.

Metric/Indicator

2. Provided 6 English acquisition and parenting skills classes for parents.

17-18

Provided 6 English acquisition and parenting skills classes for parents.

Baseline

Provided 6 English acquisition and parenting skills classes for parents.

Goal Met: 35 parents signed up for the English Acquisition class. The District also hosted 5 parent education courses throughout the 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increased parent participation will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple methods of parent communication for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.</p>	<p>WUSD transitioned to the use of Aeries Communication for parent autodials. This increases the amount of parent communication possible (by increasing access to teachers as well as office staff) as well as increased the methods of communication from phone calls only to phone call, text, and email. The school district also has added online newsletters allowing us to publish newsletters biweekly through email and text.</p>	<p>Aeries Loop 5000-5999: Services And Other Operating Expenditures Title I 13,960</p> <p>School Newsletters 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 14,278</p>	<p>5000s-10,540 5000-5999: Services And Other Operating Expenditures Title I 10,540</p> <p>5000s-12,578 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 12,578</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increased parent education opportunities will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide for parent education and language acquisition courses for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.</p>	<p>WUSD continues to offer parent education opportunities throughout the year including English classes.</p>	<p>PBS Parent Classes 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 18,600</p> <p>English acquisition classes 5000-5999: Services And Other Operating Expenditures Title III 23,700</p>	<p>5000s-19,700 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 19,700</p> <p>5000s-23,700 5000-5999: Services And Other Operating Expenditures Title III 23,700</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Community, parent, and school events will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple opportunities for community, parent, and school events for unduplicated students, their parents, and the community. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

WUSD continues to provide multiple opportunities for parent and community involvement. These opportunities involve academic events, cultural events, and events designed to be fun and engaging for all.

1000s-4,900
 2000s-3,300
 3000s-1,738
 4000s-8,900
 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 18,838

1000s-18,760
 2000s-3,300
 3000s-4,227
 4000s-10,400
 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 36,687

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 is proud of the efforts it made this year to increase parent communication, involvement, and education. The school district, in partnership with a local community center, opened a community resource center where most parent classes are held. This has increased participation in our classes. WUSD also increased efforts at all sites to track parent participation through the use of the Google Reporting Form. In order to increase parent communication, a transition was made from the old tele-parent system where only specific office staff had access to Aeries Communication where all staff, including teachers, have access.

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

The transition to Aeries Communication has resulted in a huge gain in stakeholder approval of parent communication. Across all stakeholder meetings, this was the #1 proud about with it being mentioned 25 different times by stakeholders during meetings. Members from all stakeholder groups have noted that they notice and appreciate the more constant communication as well as the varied methods of communication, noting they often get messages by text, voicemail, and email.

All schools are actively using the Google Reporting Form to track parent involvement this year. Last year, only three sites used it. This has helped us to gain a better picture of parent involvement on each site. Due to the positive feedback on the English classes offered to parents and the consistent request for more English classes, WUSD is exploring different options for next year as we desire to be able to host more parent education classes throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #3 nearly doubled with an overage of \$17,849. This is due to increased stipends offered to staff in order to host more parent and community events.

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 will be one AMO added to this goal for the 2018-19 school year. It will be added in the area of parent communication as we have an action associated with it but no AMO to measure it.

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: District Goal 2 and 5

Annual Measurable Outcomes

Expected

Metric/Indicator

1. WUSD will increase student achievement in math as measured by SBAC scores meeting or exceeding standard.

17-18

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.

Baseline

WUSD had 16% of its students meet/exceed standard on the Math SBAC in 2016. Each individual grade level ranged from 8% - 22%.

Metric/Indicator

2. WUSD will increase student achievement in English Language Arts as measured by SBAC scores meeting or exceeding standard.

17-18

On the ELA SBAC 2017-18, WUSD will increase its overall district score by 5% to 36%.

Actual

Partially Met: Part A: 4th grade improved 3% and 7th grade improved 2%. All other grade levels grew between 6-19%. Part B: Went from 16% to 24.5% meet/exceed standard (8.5% growth)

Goal Met: Improved from 31% to 37.63% meet/exceed standard (6.63% growth)

Expected

Baseline

WUSD had 31% of its students meet/exceed standard on the ELA SBAC in 2016. Each individual grade level ranged from 16% - 50%

Metric/Indicator

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.

17-18

WUSD will meet or exceed the state average for English Learner progress toward English Proficiency by 5% in 2017-2018

Baseline

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.

Metric/Indicator

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

17-18

English Learner reclassification rate will meet or exceed state average by 5% in 2017-2018.

Baseline

According to the LCFF State Priorities Snapshot, WUSD's percent of English Learner reclassification rate is 5%.

Metric/Indicator

5. The percent of students scoring a 3 or higher on Advanced Placement exams will increase annually.

17-18

The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.

Baseline

In the 2015-16 school year, 30.5% of students who took an AP exam received a score of 3 or higher.

Metric/Indicator

6. The A-G completion rate at Washington Union High School will continue to remain above the state average.

Actual

There was no annual CELDT test given this year. Our English Learner Progress Indicator Increased Significantly by 14.6% and is High (80.2% according to the CA Dashboard).

State reclassification rates will change significantly this year as no annual CELDT was given. Using last year's CELDT scores, as of April 17, 2018, WUSD reclassified 9 more students this year.

Goal Not Met: 30.5% in 2016 to 22.6% in 2017

According to the CDE Dataquest, the WUSD A-G completion rate for 2016-17 was 21%. This is significantly lower than the state rate of 46.8%. WUSD has not been at or above the state average in over 5 years; however it is an improvement from the 2015-16 A-G rate by 8% according to Dataquest (the

Expected

17-18

The A-G completion rate will remain above the state average.

Baseline

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%.

Metric/Indicator

7. The percent of students ready for college level coursework as measured by the EAP will increase annually in both ELA and Math.

17-18

The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.

Baseline

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.

Metric/Indicator

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.

17-18

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.

Baseline

According to Master Schedules at each site, 100% of WUSD's students have access to a broad course of study.

Metric/Indicator

9. The percent of students completing a CTE course sequence will continue to increase.

17-18

The percent of students completing a CTE course sequence will increase by 3% to 10%.

Baseline

In 2015-16, 7% of WUSD's graduates completed a CTE course sequence.

Actual

LCAP reported the A-G rate to be at 49% in 2015-16 which does not align to Dataquest).

Goal Met: ELA grew from 42% in 2016 to 54.27% in 2017. Math grew from 12% in 2016 to 18.15% in 2017.

Goal Met: This continues to be true at all sites according to Master Schedules and Course Offerings.

Goal Met: In 2015-16, 7% of WUHS students completed a CTE course sequence. In 2016-17, 15% of WUHS students completed a CTE course sequence.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention Teachers	Intervention teachers continue to be utilized to serve students that are struggling and in need of extra support.	1000-1999: Certificated Personnel Salaries Title I 338,571	1000s-240,045 3000s-102,060 1000-1999: Certificated Personnel Salaries Title I 342,105

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unduplicated students are some of the lowest performing on state and local assessments. Intervention specialists are needed to support and monitor the academic and social emotional progress of unduplicated students. The LEA will provide intervention specialists for unduplicated students. This will result in increased academic achievement and social emotional health of unduplicated students.	Intervention Specialists continue to serve each site.	2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 390,405	2000s-244,486 3000s-150,378 4000s-2,771 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 397,635

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention Curriculum	No new Intervention Curriculum was purchased this year. The curriculum that was purchased in the past continued to be used in order to support students.	4000-4999: Books And Supplies Title I 28,050	0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest performing on state and local assessments. Learning directors are needed to provide academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide learning directors for the academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.</p>	<p>Learning Directors continue to serve three of our four comprehensive sites as well as our alternative education sites. These individuals oversee and provide academic, social, and behavioral support for all students.</p>	<p>1000s-648,837 2000s-111,564 3000s-301,604 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 1,062,005</p>	<p>1000s-555,449 2000s-111,903 3000s-268,023 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 935,375</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Instructional Assistants are needed to support and monitor the academic achievement and learning progress of unduplicated students. The LEA will provide Instructional Assistants for unduplicated students. This will</p>	<p>Instructional Assistants continue to serve all sites as needed. These individuals serve all students, as well as students in small group and one on one setting as identified needs arise. Students in our unduplicated population receive both small group and one on one support from Instructional</p>	<p>2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 341,421</p>	<p>2000s-253,362 3000s-167,693 2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 421,055</p>

result in increased academic achievement and the enhanced learning of unduplicated students.

Assistants. Instructional Aides also receive compensation for attending professional development as needed.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Library Media Services are needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide Library Media Services for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.</p>	<p>Library Media services continue to be provided for all students in the district.</p>	<p>2000s-126,458 3000s-67,899 4000s-332 5000s-4,936 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 199,625</p>	<p>2000s-135,339 3000s-76,162 4000s-8,205 5000s-14,336 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 234,042</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Multiple Supplemental Online Academic Support Programs, subscriptions and software is needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide supplemental online academic support programs and software for unduplicated students. This will result in</p>	<p>Multiple Supplemental Online Academic Support Programs continue to be used at each site. These programs support WUSD's unduplicated student population as well as other students in need of additional academic support.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 60,750 5000-5999: Services And Other Operating Expenditures Title I 70,199 Presence Learning 5000-5999: Services And Other Operating Expenditures Title I 33,930</p>	<p>5000s-56,159 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 56,159 5000s-59,087 5000-5999: Services And Other Operating Expenditures Title I 59,087 5000s-34,430 5000-5999: Services And Other Operating Expenditures Title I 34,430</p>

increased academic achievement, reading comprehension, and the enhanced learning of unduplicated students.



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. The Advancement Via Individual Determination (AVID) program provides academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide AVID for the academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, increased A-G completion rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.</p>	<p>AVID continues to be in place and funded at Washington Union High School.</p>	<p>1000s- 143,887 3000s- 61,665 4000s- 8,744 5000s- 39,260 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 253,556</p>	<p>1000s-111,431 3000s-39,694 4000s-1,037 5000s-40,137 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 192,299</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Unduplicated students are some of the lowest performing on state and local assessments. Curriculum for English Learners is needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide curriculum for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Curriculum for English Learners is still being purchased and used across the district. The amount and type of curriculum purchased varies by site need.

Online Instructional Program
5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration
9,184

5000s-4,230 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 4,230

Action 10

Planned Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest performing on state and local assessments. District coordination of curriculum, instruction, and assessment; testing coordinator services provides academic support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide District coordination of curriculum, instruction, and assessment; testing coordinator services support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in higher quality instructional

Actual Actions/Services

WUSD continues to provide coordination of curriculum, instruction, and assessment services at the district level.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration
78,179

Estimated Actual Expenditures

1000s-57,924
3000s-20,248
1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration
78,172

practices aimed at higher academic achievement on state and local assessments for the unduplicated student population.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. English Language Instruction Teachers and Instructional Aides are needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide EL Teachers and Instructional Aides for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.</p>	<p>English Language Instruction teachers and aides are provided across the district to support and monitor the academic achievement and the English language development of WUSD's English Learners.</p>	<p>1000s- 69,020 2000s- 77,238 3000s- 88,256 5000s- 19,184 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 234,514</p>	<p>1000s-69,710 2000s-79,530 3000s-87,864 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 237,104</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Professional development for AP teachers, Advanced Placement testing and supplies are needed to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide professional development for AP teachers,</p>	<p>A wide variety of AP classes continue to be offered at Washington Union High School. These classes are open and available to all students who wish to participate in them. Professional Development continues to be provided for all teachers who teach these courses.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 66,275</p>	<p>1000s-850 3000s-153 5000s-16,867 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 17,871</p>

Advanced Placement testing and supplies for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.



Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Counselors will provide academic guidance and support for unduplicated students to meet A-G requirements to ensure College and Career readiness and to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide Counselors for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.</p>	<p>Counselors continue to serve all sites in the district.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 792,080</p>	<p>1000s-499,204 3000s-206,461 4000s-400 5000s-4,105 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 710,170</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Summer School courses will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to</p>	<p>Summer School was offered for all students across the district this year. Summer school continues to serve all students who wish to participate.</p>	<p>1000s-53,820 2000s-6,010 3000s- 11,323 5000s- 13,698 1000-5999: Salaries, Benefits, Supplies and Services LCFF</p>	<p>1000s-56,880 2000s-10,115 3000s-12,840 5000s-13,698 1000-5999: Salaries, Benefits, Supplies and Services LCFF</p>

provide academic support. The LEA will provide Summer School courses for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Supplemental & Concentration
84,851

Supplemental & Concentration
93,533

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After School Program	After School Program continues to thrive on each campus across the district.	1000s- 55,000 2000s- 53,419 3000s- 27,677 4000s- 34,718 5000s- 66,091 1000-5999: Salaries, Benefits, Supplies and Services 21st Century 236,905	1000s-34,300 2000s-94,381 3000s-40,262 4000s-18,130 5000s-123,031 1000-5999: Salaries, Benefits, Supplies and Services 21st Century 310,104

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unduplicated students are some of the lowest performing on state and local assessments. Maintaining full access to courses and electives will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will maintain full access to courses and electives for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.	The LEA continues offer a wide variety of courses and electives to meet the needs of all students. WUSD continues to maintain full access to courses and electives for all students, including for unduplicated students.	Agriculture Career Education 1000s- 230,524 2000s- 7,095 3000s- 94,257 4000s- 15,277 5000s- 4,312 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 351,465 4000s- 29,451 5000s- 25,667 7000s 2,755 1000-5999: Salaries, Benefits,	1000s-199,623 2000s-3,311 3000s-72,178 4000s-27,288 5000s-5,735 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 308,135 4000s-38,647 5000s-13,235 7000-2,210 1000-5999: Salaries, Benefits,

Supplies and Services Carl Perkins 57,873

Supplies and Services Carl Perkins 54,092

ROP Programs

1000s- 73,561
3000s- 31,526
1000-5999: Salaries, Benefits, Supplies and Services ROP 105,087

1000s-73,845
3000s-24,616
1000-1999: Certificated Personnel Salaries ROP 98,461

ROP Programs

1000s- 143,298
3000s- 61,414
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 204,712

1000s-140,760
3000s-65,369
4000s-10,759
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 216,888

Music Education

1000s- 396,090
2000s- 71,002
3000s- 198,661
4000s- 27,291
5000s- 57,696
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 750,740

1000s-392,100
2000s-67,291
3000s-197,036
4000s-28,240
5000s-64,188
6000s-9,070
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 757,925

Business Education

1000s- 109,405
3000s- 36,468
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 145,873

1000s-94,052
3000s-36,556
1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 130,608

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Expanding CTE Pathways will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide for expanded CTE Pathways for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.</p>	<p>CTE Pathways continue to expand in the WUSD in order to serve all students who wish to participate, including unduplicated students.</p>	<p>Law and Justice Pathway</p> <p>1000s- 20,045 3000s- 8,591 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 28,636</p> <p>Health Institute Career Education</p> <p>1000s- 33,756 3000s- 8,475 4000s- 22,566 5000s- 56,492 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 121,289</p> <p>Ag Institute</p> <p>1000s- 20,986 3000s- 9,488 4000s- 7,970 5000s- 1,100 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 39,544</p>	<p>1000s-19,433 3000s-3,510 1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 22,943</p> <p>1000s-18,396 2000s-25,970 3000s-15,783 4000s-14,106 5000s-30,928 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 105,183</p> <p>1000s-21,172 2000s-2,825 3000s-10,328 4000s-8,183 5000s-2,556 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 45,064</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Unduplicated students are some of the lowest performing on state and local assessments. Supplemental Instructional supplies will ensure that unduplicated students are</p>	<p>Supplemental Instructional Supplies continue to be purchased and used to support curriculum at all sites.</p>	<p>4000-4999: Books And Supplies LCFF Supplemental & Concentration 73,985</p>	<p>4000s-42,532 4000-4999: Books And Supplies LCFF Supplemental & Concentration 42,532</p>

given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide supplemental instructional supplies for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.



Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic Coaches	Three Academic Coaches were hired this year to support all teachers.	1000-1999: Certificated Personnel Salaries Title I 396,191	1000s-203,615 3000s-95,484 5000s-6,200 1000-5999: Salaries, Benefits, Supplies and Services Title I 305,299
		1000-1999: Certificated Personnel Salaries Title II 18,906	1000s-19,099 3000s-3,450 1000-1999: Certificated Personnel Salaries Title II 22,549

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unduplicated students are some of the lowest performing on state and local assessments. 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. The LEA will provide low class sizes for	WUSD continues to offer low class sizes at all levels. Per contract, TK and K do not exceed 24 students. Grades 1-3 do not exceed 26 students. Grades 4-8 do not exceed 30 students. The majority of the classes offered in these grade levels are lower than the maximum allowed by contract.	1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 484,140	0001-0999: Unrestricted: Locally Defined LCFF Supplemental & Concentration 455,711

unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

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 is committed to raising the achievement of all students, specifically those students in our lowest performing subgroups in order to close the achievement gap and increase academic success for all. All students have access to a broad course of study and stakeholders are particularly proud of the fact that there are no gatekeepers for Honors or AP courses. All students who want to take those courses are allowed to. Supports for all students include academic counseling at all grade levels, supplemental curriculum supplies, online educational programs, Summer School, After School Program and more.

For those students who need additional support, especially those in our unduplicated counts, we have many intervention resources including curriculum, teachers, counselors, and aides. Our English Learners have access to EL curriculum, EL teachers, and EL aides to support their specific needs.

This year, WUSD hired three Academic Coaches who support teachers as they work to design and deliver excellent core instruction using research-based instructional strategies. Over 50 teachers have worked one on one with an Academic Coach this year. These coaches also provide professional development across the district in order to support district and site initiatives.

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

WUSD continues to see a rise in ELA and Math scores as reported on the CA Dashboard. Between 2016 and 2017, District 3rd through 8th grade ELA scores went up 8.7 points and math scores increased 13.3 points. HS ELA scores increased 25.8 points and HS Math scores increased 6.7 points. English Learner Progress also increased significantly as it went up 14.6% and was the only area on the CA Dashboard where the District was Blue. WUSD feels that the data show we have a solid improvement plan in place and we are continuing to implement, refine, and reimplement in order to replicate this growth again.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4: At the time of the Budgeted Expenditures, a Learning Director search was happening for one of our K-8 sites. No Learning Director was hired to fill that position so there was a decrease in spending of \$126,630.

Action 5: WUSD hired additional aides this year in order to provide one on one support for our highest need students. Also, there was an increase in spending on professional development for Instructional Aides this year.

Action 6: Library Media services saw an increase of \$34,417 in spending. This was due to an increase in software and supplies purchased to support all students.

Action 8: AVID is no longer in place at American Union Elementary School due to a shift in their elective offerings and low student interest. There were also increased efforts to decrease supply spending for the entire AVID program this year as many of the supplies needed to successfully run the program already exist in the district. This resulted in a decrease of spending of \$61,257.

Action 12: AP training went down this year as the majority of teachers who are teaching AP courses this year had already attended training for their particular course. This resulted in a savings of \$48,404.

Action 13: The amount of money spent on counselors decreased by \$81,910. This decrease is due to two counselors being out on extended maternity leave and one counselor taking a leave of absence. The positions have been filled with interns and temporary employees in order to still offer services to students.

Action 15: There was an increase of \$73,199 toward the After School Programs. This was carryover money from the 21st Century Grant.

Action 18: A decrease of \$31,453 was spent on supplemental curriculum this year. This is due to the new adoption of K-5 ELA curriculum. Due to the new adoption being aligned to CA Content Standards, less supplemental support was needed to assure CA content standards were being met.

Action 19: \$87,249 was unspent this year as the district originally planned to hire four Academic Coaches but only three were hired.

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 2018-19, WUSD will have an increased focus on increasing the College and Career Pathways offered at the comprehensive high school. This focus will result in greater initial spending for CTE support and elective courses and it should result in increased scores on the CCI Indicator over the course of the next four years. This money will shift from Action 8 as AVID will continue to shrink as a result of the Pathway focus.

WUSD will also add one Learning Director to Action 4, which was originally budgeted for this year but was never hired.



Annual Update

LCAP Year Reviewed: 2017-18

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 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 Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Local Priorities: District Goal 1 and 3

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Maintain the District attendance rate at or above 95%.

17-18

Maintain the District attendance rate at or above 95%.

Baseline

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)

Metric/Indicator

2. Decrease Chronic Absenteeism rate

Actual

Goal Met: The attendance rate for the 2016-17 school year was 95.47.

Goal Not Met: WUSD's chronic absenteeism rate for 2015-16 was 10.6%. WUSD's chronic absenteeism rate for 2016-17 was 13.4%.

Expected

17-18

The chronic absenteeism rate will decrease by .5%.

Baseline

As of April 2017, WUSD's chronic absenteeism rate for the 2016-17 school year is at 10.7%

WUSD's chronic absenteeism rate for 2015-16 was 10.6%

WUSD's chronic absenteeism rate for 2014-15 was 18%

Metric/Indicator

3. Continue to exceed the state high school graduation rate at Washington Union High School and increase in Alternative Education programs.

17-18

Continue to exceed the state high school graduation rate at Washington Union High School and increase by 3% in Alternative Education programs.

Baseline

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%.

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%.

Metric/Indicator

4. Decrease the number of high school dropouts at both Washington Union High School and in Alternative Education programs.

17-18

WUSD will decrease the number of students who drop out of school by 1%.

Baseline

In the 2015-16 cohort, Washington Union High School reported 8 dropouts. In WUSD's Alternative Education programs, there were 28 cohort dropouts.

In the 2014-15 cohort, Washington Union High School reported 10 dropouts. In WUSD's Alternative Education programs, there were 41 cohort dropouts.

Actual

Last year's graduation rates are not available at this time. The CA Dashboard reports 2016 rates. WUHS: 94%; ELM High: 41.2%

Goal Not Met: In the 2016-17 cohort, Washington Union High School had 4 dropouts according to the CDE website. WUHS met that goal. In WUSD's Alternative Education programs, there were 30. That is an increase of 2 students from the prior cohort.

Expected

Metric/Indicator

5. Reduce the number of students who are suspended annually overall and for each subgroup

17-18

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%.

Baseline

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

In 2014-15, the suspension rate for WUSD was 9.1% as reported on the Five-by-Five Placement Report.

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%

Metric/Indicator

6. Reduce the number of students who are expelled annually overall and for each subgroup

17-18

Reduce the number of students expelled overall by 1.

Actual

Goal Met: The suspension rate will be reduced by 1% overall.

2014-15: 9.1%

2016-17: 7.5%

Goal Not Met: The suspension rate for African American students will decrease by 4%.

2014-15: 21%

2016-17: 19.4%

Goal Not Met: The suspension rate for students with disabilities will decrease by 3%.

2014-15: 16.3%

2016-17: 16.8%

Goal Met: The number of students expelled went from 5 to 3.

Expected

Baseline

As of April 2017, the total number of students expelled for the 2016-17 school year is 3.

Expulsions by sub-group:

Hispanic: 3

The total number of students expelled in 2015-16 was 5 students.

Expulsions by sub-group:

Hispanic: 4

African American: 1

Metric/Indicator

7. Continue to exceed the state average for Middle School Dropout Rates at West Fresno Middle School.

17-18

Continue to exceed the state average for Middle School Dropout Rates at West Fresno Middle School. Dropout rates at West Fresno Middle School will remain at 0 students.

Baseline

As of June 2017, the total number of students who dropped out of Middle School in WUSD was 0.

Metric/Indicator

8. Increase the number of students who report feeling safe at school according to the Healthy Kids Survey Results.

17-18

The number of students who state they feel safe at school according to the Healthy Kids Survey Results will increase by 5%.

Baseline

As of April 2016, the total number of students who stated they felt safe at school according to the Healthy Kids Survey results was 85.4%.

Actual

According to Dataquest on the CDE website, there were 5 middle school dropouts reported in 2017. There is no state average listed for Middle School Dropouts.

Goal Not Met: According to the 2017-18 Student Survey, 79.2% of students reported feeling safe at school.

Actions / Services

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

Action 1

**Planned
Actions/Services**

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will provide District Student Support Services coordinating district efforts to improve attendance. It is our expectation that these services will result in increased attendance rates for our unduplicated student population over the next three years.

**Actual
Actions/Services**

WUSD continues to provide Student Support Services in order to improve attendance across the district.

**Budgeted
Expenditures**

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

**Estimated Actual
Expenditures**

1000s-67,094
 2000s-23,623
 3000s-34,272
 4000s-100
 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 125,089

Action 2

**Planned
Actions/Services**

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will participate in the TIP/SARB Program aimed to improve attendance rates for our unduplicated student population. It is our expectation that the TIP/SARB Program will result in increased attendance rates for our unduplicated student population over the next three years.

**Actual
Actions/Services**

WUSD continues to participate in the TIP/SARB program with the county.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 8,970

**Estimated Actual
Expenditures**

5000s-8,970 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 8,970

Action 3

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will hire School Liaisons to conduct home visits and coordinate district efforts to improve attendance. It is our expectation that these School Liaison services will result in increased attendance rates for our unduplicated student population over the next three years.

A school liaison continues to serve the WUSD in order to coordinate efforts between school and home to improve attendance.

2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 74,625

2000s-44,248
3000s-30,086
2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 74,334

Action 4

Planned Actions/Services

Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. EL and SED students have some of the lowest performance of all subgroups on the Math CAASPP. To address this need, Washington Unified will need school site activities supplies, staff and services to engage our unduplicated student population, support school culture, and enhance learning for our unduplicated student population. It is our expectation that these services will result in increased performance and engagement of students on the Math CAASPP over the course of the next three years.

Actual Actions/Services

WUSD continues to offer a variety of student activities across campuses in order to engage students, support school culture, and enhance learning.

Budgeted Expenditures

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

Estimated Actual Expenditures

1000s-51,832
2000s-54,417
3000s-42,730
4000s-2,600
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 151,579

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Work Services	Social work services are continuing to be provided.	1000-1999: Certificated Personnel Salaries Title I 115,750	1000s-83,743 3000s-34,226 1000-1999: Certificated Personnel Salaries Title I 117,969

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On-Site Counseling Services	On-Site Counseling Services continue to support the social/emotional needs of students.	5000-5999: Services And Other Operating Expenditures Title I 35,264	5000s-38,648 5000-5999: Services And Other Operating Expenditures Title I 38,648

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide Link Crew, Where Everybody Belongs (WEB), and Student Mediator transition and support programs that provide strategies to welcome our unduplicated student population and make them feel comfortable and safe at school. It is our expectation that these	Link Crew, WEB, and Peer Mediators continue to be a part of the culture of each campus in order to provide strategies to welcome students and help them transition between sites in order to feel safe and welcomed.	1000s- 20,083 3000s- 3,647 4000s- 7,791 5000s- 12,518 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 44,039	1000s-20,083 3000s-3,627 4000s-8,391 5000s-9,516 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 41,617

services will result in increased student safety being reported on surveys over the course of the next three years. Which will result in increased attendance for the unduplicated students.



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified’s student survey shows improvement is needed in student’s feeling safe at school. To address this need, Washington Unified will provide school safety and security services, staff, and supplies to address the safety needs of our unduplicated student population. It is our expectation that these services will result in increased student safety over the course of the next three years. Which will result in increased attendance for the unduplicated students.</p>	<p>Safety and Security services continue to be provided on each site.</p>	<p>2000s- 178,186 3000s- 132,112 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 310,298</p>	<p>2000s-178,421 3000s-133,093 4000s-222 5000s-490 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 312,226</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 continues to be a school district that places a high value on relationships. We believe that all students deserve a positive relationship with an adult at school in order to feel connected, valued, and safe. The services outlines above are all in place in order to make that a reality for our students.

Attendance is monitored daily and with the addition of Aeries Communication this year, parents receive immediate phone calls when their child misses class. A liaison and a social worker are employed full time by the district in order to reach out to families in need of additional support. These services are crucial to our students from at risk populations, including our homeless students and our students from low-income families.

School activities are promoted on each site as well as activities specifically designed to welcome students and help make the transition between sites smooth.

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

79.2% of our students, 90% of parents and 87% of staff report feeling safe at school. 92% of parents feel that the school provides a variety of activities in which students can participate and 78% of students report that they are involved in activities at school. 83% of our students state they are happy or very happy to be at their school. 85.8% of students feel that the adults on campus care about them.

Based on the data above, WUSD feels that we continue to value relationships and a positive culture. Parents, staff, and students feel connected and enjoy being at our schools. We see that we can make improvements in helping our students feel safe and plan to address that this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The increase in spending of \$18,120 is due to Step in Column increases for employees who are funded under this action.

Action 4: Less supplies were purchased for student activities this year than what was budgeted for. Also, one position that was budgeted as a certificated position was a classified position resulting in a cheaper salary and benefit package.

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 will be no changes made to this Goal.

Stakeholder Engagement

LCAP Year: 2018-19

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 believes that stakeholder input drives the development of the LCAP. The District consulted parents, pupils, school personnel, administrators, local bargaining units and the community over the course of the year conducting over 30 meetings and administering surveys to all employees, all students in grade 3 and above and all parents.

The following meetings were hosted where feedback was collected for the LCAP:

PAC Meeting (Included administrators, teachers, classified employees, parents and students from each site, including alternative education): February 15

LCAP Community Meetings at Each Site (Included administrators and classified staff): February 27, March 5, March 6, March 21

ELAC/DELAC: March 13, April 10, April 26

School Board Study Night: March 13

Certificate Bargaining Unit: February 28

Classified Bargaining Unit: February 14

Staff Meetings at Each Site: April 4 (WFE and WU) and April 18 (AU and WFM)

Student Council Meetings at Each Site: February 20 (WU and WFM), February 27 (AU), March 15 (WFE)

Principal Meetings: March 13

Learning Director Meeting: February 15

District Director/Cabinet Meetings: Biweekly beginning in January

WUSD Board Meetings: 2nd Wednesday of each month beginning in December

Self-Analysis Meeting for Differentiated Assistance specifically focused on the homeless population (included administrators, teachers and classified employees): April 11

407 people attended one of the meetings to give their input. Translation services were provided at each meeting as needed. Light snacks and water were also included. The PAC Meeting included dinner. The district made a solid effort to assure voices were heard from stakeholders throughout these meetings that represented English Learner students, socio-economically disadvantaged students and homeless students. At these meetings, the following information was shared by the district: Dashboard data, local data, last years' LCAP goals, progress made toward meeting LCAP goals/metrics, and the budget for each LCAP goal. Stakeholder

were then given the opportunity to respond to each LCAP goal and give us input responding to the following two prompts for each goal: 1) Of what are you most proud? 2) What areas should we consider for improvement?

2358 surveys were collected. 373 parent surveys were collected (up from 128 last year), 193 staff surveys were collected (up from 66 last year). 1782 student surveys were collected (up from 767 last year). Though we administered surveys to the same stakeholder groups last year, an increased effort was put toward collecting surveys from all stakeholders as we believe that our survey completion last year was not ideal. Our percentage of participation increased significantly from each stakeholder group. Our student completion went from 37% to 85%; our staff completion went from 24% to 69%; our parent survey completion rate went from 7% to 20%. We are proud of the efforts we made toward including more voices.

At the PAC Meeting on February 15, participants were provided with the Goals and Metrics, along with a budget summary for each goal for review. They were able to provide feedback on these drafts to the district for review. At the DELAC Meeting on April 26, participants were provided with the Goals and Metrics, along with a budget summary for each goal to review. They were able to provide feedback on these drafts to the district for review.

Once all the stakeholder feedback was collected, the district administration team analyzed the feedback and used it to draft the LCAP. The data was coded for themes. Themes that were common throughout the feedback process were given priority in the writing of the LCAP. The LCAP was posted on the District website from May 9 - June 1 in draft form for the public comment period. A highlight sheet of the LCAP and the updates made this year were presented in draft form during the Open Session Board Meeting May 9 during Public Hearing. No feedback was given regarding the LCAP draft so the final draft of the LCAP and budget was approved June 20 at a Board Meeting.

Impact on LCAP and Annual Update

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

The four goals of the LCAP were originally created with stakeholder input. This year, stakeholder input continues to demonstrate that our efforts are focused in the right direction. The following will continue to remain the focus of this plan: 1) Providing High Quality Teachers and Resources for Students, 2) Increasing Parent and Community Communication and Participation, 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: Stakeholder input in this area indicates that stakeholders are proud of the efforts made to train and support teachers and stakeholders want these efforts to continue. This continued effort is reflected in Goal 1 Actions 2, 5, and 6. Stakeholder are also proud of the recent growth in technology access for students and would like to see a

continued effort to grow the amount of student devices across the district. This is addressed in Goal 1 Action 4. Stakeholders would like to see improvements in the safety and security of facilities. Securing each campus will be given top priority next year which can be found in Goal 1 Action 1. Efforts to update all gates and fences will begin this summer.

2. Increasing Parent and Community Communication and Participation: Stakeholders are very proud of the efforts made in this goal. The positive result of a shift to Aeries Communication (Goal 2 Action 1) was mentioned 20 times during stakeholder meetings and increased modes of communication (Goal 2 Action 1) as a proud about was mentioned 25 times. WUSD will continue our focused efforts in this area. Stakeholders also appreciate the parent English courses and would like to see an increase in the types of courses offered next year. Goal 2 Action 2 will address this as WUSD is actively seeking new opportunities for parent education courses.

3. Improving Student Achievement for All Students: Stakeholder, especially parents, are proud of the variety of interventions offered in WUSD. After School Program, Reading Intervention, and Counseling/Intervention Specialists were all mentioned as areas of strength. WUSD will continue to focus on these areas through Goal 3 Actions 1, 2, 13, and 15 and will also address other modes of academic intervention services through intervention curriculum (Action 3 Goal 3), Online Supplemental Curriculum (Goal 3 Action 7) and Summer School (Goal 3 Action 14). Stakeholders would like to see more of a focus on academic rigor at the high school. WUSD is committed to increasing rigor across all subjects. Goal 3 Actions 8, 10, 12, 13, 16, 17 and 19 address this focus.

4. Maintaining a Safe and Positive School Climate: While stakeholders appreciate the inclusive diversity on all campuses and agree that relationships are valued, they continue to express safety of all students as their primary concern. Stakeholders would like to see an increase in supervision and increased efforts in the security of all campuses. WUSD is committed to improving in this area. See Goal 1 to address the updates in security as there will be some updates made to facilities. Stakeholders also would like to see an increase in social-emotional services on all campuses. WUSD will address this concern in Goal 3 Action 13 with the addition of counseling services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities: 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	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% to 95.5% and keep the number of misassignments and vacancies below 1%.	WUSD will increase the percentage of credentialed teachers by 1% to 96.5% and keep the number of misassignments and vacancies below 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	misassignment this year.			
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.	All schools will implement systematic ELD support for 100% of ELs.	All schools will implement systematic ELD support for 100% of ELs.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,562,998	11,348,338	11,348,338
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	<p>1000-5999: Salaries, Benefits, Supplies and Services In order to meet the academic needs of all students, a highly qualified instructional staff is needed.</p> <p>1000s-7,490,407 2000s-184,468 3000s-3,754,740 4000s-52,616 5000s-80,767</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services In order to meet the academic needs of all students, a highly qualified instructional staff is needed.</p> <p>1000s-7,151,621 2000s-182,892 3000s-3,753,137 4000s-48,565 5000s-212,060</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services In order to meet the academic needs of all students, a highly qualified instructional staff is needed.</p> <p>1000s-7,151,621 2000s-182,892 3000s-3,753,137 4000s-48,565 5000s-212,060</p>

Amount	2,541,381	2,677,862	2,677,862
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	<p>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</p> <p>1000s-295,768 2000s-963,717 3000s-715,700 4000s-75,124 5000s-633,750 6000s-25,659 7000s-(168,338)</p>	<p>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</p> <p>1000s-300,367 2000s-901,683 3000s-724,699 4000s-82,480 5000s-668,633</p>	<p>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</p> <p>1000s-300,367 2000s-901,683 3000s-724,699 4000s-82,480 5000s-668,633</p>

Amount	2,128,529	2,131,630	2,131,630
Source	LCFF Base	LCFF Base	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	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-713,014 3000s-299,685 4000s-128,751 5000s-969,280 6000s-20,900	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-713,014 3000s-299,685 4000s-128,751 5000s-969,280 6000s-20,900
Amount	1,374,139	1,410,919	1,410,919
Source	LCFF Base	LCFF Base	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	1000-5999: Salaries, Benefits, Supplies and Services Provide reliable safe home to school transportation for all students 2000s-20,681 3000s-14,922 4000s-5,226 5000s-1,370,090	1000-5999: Salaries, Benefits, Supplies and Services Provide reliable safe home to school transportation for all students 2000s-20,681 3000s-14,922 4000s-5,226 5000s-1,370,090

Amount	739,437	899,399	899,399
Source	Routine Maintenance Fund	Routine Maintenance Fund	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	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-401,180 3000s-226,410 4000s-143,770 5000s-110,883 6000s-17,156	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-401,180 3000s-226,410 4000s-143,770 5000s-110,883 6000s-17,156
Amount	1,852,570	1,955,151	1,955,151
Source	LCFF Base	LCFF Base	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	1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals 1000s- 741,829 2000s- 413,660 3000s- 545,714 4000s- 73,582 5000s- 180,366	1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals 1000s- 741,829 2000s- 413,660 3000s- 545,714 4000s- 73,582 5000s- 180,366

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing induction for all beginning teachers. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2018-19 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing induction for all beginning teachers. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2019-20 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing induction for all beginning teachers. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,816	11,991	11,991
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	15,000	24,000	24,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	7,090	7195	7195
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase standards-aligned texts and instructional materials

2018-19 Actions/Services

Purchase standards-aligned texts and instructional materials

2019-20 Actions/Services

Purchase standards-aligned texts and instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	113,117	119,008	119,008
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	88,851	95851	95851
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	73,188	69863	69863
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing professional development for all staff. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2018-19 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing professional development for all staff. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2019-20 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. First and best instruction is provided by well trained teachers, the LEA will support this by providing professional development for all staff. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	111,779	98,377	98,377
Source	Title II	Title II	Title II
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 94,600 3000s- 17,179	1000-5999: Salaries, Benefits, Supplies and Services 1000s-69,950 3000s- 13,926 5000s-14,501	1000-5999: Salaries, Benefits, Supplies and Services 1000s-69,950 3000s- 13,926 5000s-14,501

Amount	34,804	49,125	49,125
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-5999: Salaries, Benefits, Supplies and Services 4000s-1,484 5000s-47,641	1000-5999: Salaries, Benefits, Supplies and Services 4000s-1,484 5000s-47,641
Amount	42,477	21,844	21,844
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		8,311	8,311
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Lead teacher/department heads are necessary to monitor the academic progress of unduplicated students. The LEA will provide lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2018-19 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Lead teacher/department heads are necessary to monitor the academic progress of unduplicated students. The LEA will provide lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2019-20 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Lead teacher/department heads are necessary to monitor the academic progress of unduplicated students. The LEA will provide lead teacher/department head stipends for disaggregation of data, progress monitoring on state standard implementation and student progress. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,764	64936	64936
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Classroom technology support staff are necessary to support classroom teachers. The LEA will provide classroom technology support staff and supplies to assist teachers in teaching students and monitoring the academic progress of unduplicated students. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2018-19 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Classroom technology support staff are necessary to support classroom teachers. The LEA will provide classroom technology support staff and supplies to assist teachers in teaching students and monitoring the academic progress of unduplicated students. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

2019-20 Actions/Services

The unduplicated students are some of the lowest performing students on state and local assessments. Classroom technology support staff are necessary to support classroom teachers. The LEA will provide classroom technology support staff and supplies to assist teachers in teaching students and monitoring the academic progress of unduplicated students. This action is principally directed toward unduplicated students and will result in increased achievement of state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	132,294	151,904	151,904
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The unduplicated students need appropriate and timely health care services, staff, and supplies to achieve academic success. The LEA will provide appropriate and timely health care

2018-19 Actions/Services

The unduplicated students need appropriate and timely health care services, staff, and supplies to achieve academic success. The LEA will provide appropriate and timely health care

2019-20 Actions/Services

The unduplicated students need appropriate and timely health care services, staff, and supplies to achieve academic success. The LEA will provide appropriate and timely health care

services, staff, and supplies to unduplicated students. This action is principally directed toward unduplicated students and will secure the well being of all aspects of school success.

services, staff, and supplies to unduplicated students. This action is principally directed toward unduplicated students and will secure the well being of all aspects of school success.

services, staff, and supplies to unduplicated students. This action is principally directed toward unduplicated students and will secure the well being of all aspects of school success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	128,372	130,292	130,292
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s-73,670 3000s-40,670 5000s-14,032	1000-5999: Salaries, Benefits, Supplies and Services 2000s-71,215 3000s-34,777 5000s-24,300	1000-5999: Salaries, Benefits, Supplies and Services 2000s-71,215 3000s-34,777 5000s-24,30
Amount		3,734	3,734
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		37,900	37,900
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: 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
1. Facilitate parent involvement through Parent Involvement Google Reporting Form.	3286 recorded parent contacts	3500 recorded parent contacts	4100 recorded parent contacts	4200 recorded parent contacts
2. Parent Communication will be measured by Aeries Communication.	Aeries communication was acquired for the 2017-18 school year. During the first year, there were approximately 77,000	NA	85,000	95,000

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	parent communications recorded.			
3.. Provide 6 English acquisition and parenting skills classes for parents.	Provided 6 English acquisition and parenting skills classes for parents.	Provided 6 English acquisition and parenting skills classes for parents.	Provided 6 English acquisition and parenting skills classes for parents.	Provided 6 English acquisition and parenting skills classes for parents.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Increased parent participation will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple methods of parent communication for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

Increased parent participation will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple methods of parent communication for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

Increased parent participation will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple methods of parent communication for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,960	10,540	10,540
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Loop	5000-5999: Services And Other Operating Expenditures Aeries Loop	5000-5999: Services And Other Operating Expenditures Aeries Loop
Amount	14,278	14,442	14,442
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Newsletters	5000-5999: Services And Other Operating Expenditures School Newsletters	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increased parent education opportunities will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide for parent education and language acquisition courses for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

2018-19 Actions/Services

Increased parent education opportunities will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide for parent education and language acquisition courses for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

2019-20 Actions/Services

Increased parent education opportunities will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide for parent education and language acquisition courses for parents. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,600	19,700	19,700
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PBS Parent Classes	5000-5999: Services And Other Operating Expenditures PBS Parent Classes	5000-5999: Services And Other Operating Expenditures PBS Parent Classes

Amount	23,700	23,700	23,700
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures English acquisition classes	5000-5999: Services And Other Operating Expenditures English acquisition classes	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Community, parent, and school events will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple opportunities for community, parent, and school events for unduplicated students, their parents, and

2018-19 Actions/Services

Community, parent, and school events will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple opportunities for community, parent, and school events for unduplicated students, their parents, and

2019-20 Actions/Services

Community, parent, and school events will lead to increased academic achievement on state and local assessments for unduplicated students. The LEA will provide multiple opportunities for community, parent, and school events for unduplicated students, their parents, and

the community. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

the community. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

the community. This action is principally directed towards unduplicated students and will result in the increased academic achievement on state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,838	37,116	37,116
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s-4,900 2000s-3,300 3000s-1,738 4000s-8,900	1000-5999: Salaries, Benefits, Supplies and Services 1000s-18,760 2000s-3,300 3000s-4,656 4000s-10,400	1000-5999: Salaries, Benefits, Supplies and Services 1000s-18,760 2000s-3,300 3000s-4,656 4000s-10,400

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 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. Homeless students have the lowest ELA scores and the 2nd lowest math scores in the district and English Learners, Socioeconomically Disadvantaged students, African American students, and students with disabilities show an achievement gap exists in both ELA and math.

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 35% 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				least 43% 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 43.63%.	On the ELA SBAC 2019-20, WUSD will increase its overall district score by 8% to 51.63%.
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 report the results of the first administration of the ELPAC by proficiency level.	WUSD will establish baseline data for growth using the new ELPAC.
4. WUSD English Learner reclassification rate will meet or exceed the state average by 5% annually as measured by district criteria.	According to the LCFF State Priorities Snapshot, WUSD's percent of English Learner reclassification rate is 5%.	English Learner reclassification rate will meet or exceed state average by 5% in 2017-2018.	WUSD will establish new reclassification criteria using the ELPAC and students will be reclassified for the first time using the new assessment.	English Learner reclassification rate will increase by 5% in 2019-2020.
5. The percent of students scoring a 3 or higher on Advanced Placement exams will increase annually.	In the 2015-16 school year, 30.5% of students who took an AP exam received a score of 3 or higher.	The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.	The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.	The percent of students scoring a 3 or higher on Advanced Placement exams will increase by 1%.
6. The A-G completion rate at Washington Union High School will continue to remain	In 2015-16, the A-G completion rate for Washington Union High School was 49% which	The A-G completion rate will remain above the state average.	The A-G completion rate will increase by 5%.	The A-G completion rate will increase by 5%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
above the state average.	exceeded the most recently reported state average of 43% (www.ppic.org) by 6%.			
7. The percent of students ready for college level coursework as measured by the EAP will increase annually in both ELA and Math.	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.	The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.	The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.	The percent of students ready for college level coursework as measured by the EAP will increase by 2% in both ELA and Math.
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.	According to Master Schedules at each site, 100% of WUSD's students have access to a broad course of study.	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.	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.	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.
9. The percent of students completing a CTE course sequence will continue to increase.	In 2015-16, 7% of WUSD's graduates completed a CTE course sequence.	The percent of students completing a CTE course sequence will increase by 3% to 10%.	The percent of students completing a CTE course sequence will increase by 5% from 15 to 20%.	The percent of students completing a CTE course sequence will increase by 5% to 25%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Intervention Teachers

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

Unchanged Action

2018-19 Actions/Services

Intervention Teachers

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

Unchanged Action

2019-20 Actions/Services

Intervention Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	338,571	385,067	385,067
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		18,634	18,634
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Migrant Summer	1000-1999: Certificated Personnel Salaries Migrant Summer

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Intervention specialists are needed to support and monitor the academic and social emotional progress of unduplicated students. The LEA will provide intervention specialists for

2018-19 Actions/Services

Unduplicated students, including homeless, are some of the lowest performing on state and local assessments. Intervention specialists are needed to support and monitor the academic and social emotional progress of unduplicated students. The LEA will

2019-20 Actions/Services

Unduplicated students, including homeless, are some of the lowest performing on state and local assessments. Intervention specialists are needed to support and monitor the academic and social emotional progress of unduplicated students. The LEA will

unduplicated students. This will result in increased academic achievement and social emotional health of unduplicated students.

provide intervention specialists for unduplicated students. This will result in increased academic achievement and social emotional health of unduplicated students, including homeless.

provide intervention specialists for unduplicated students. This will result in increased academic achievement and social emotional health of unduplicated students, including homeless.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	390,405	406,704	406,704
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,050	28,050	28,050
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		23,760	23,760
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Jump Into Math	5000-5999: Services And Other Operating Expenditures Jump Into Math

Action 4

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

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

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. Learning directors are needed to provide academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide learning directors for the academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.

Unchanged Action

2018-19 Actions/Services

Unduplicated students, including homeless, have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest performing on state and local assessments. Learning directors are needed to provide academic, social, and behavioral support for unduplicated students, including homeless, and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide learning directors for the academic, social, and behavioral support for unduplicated students, including homeless, and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.

Unchanged Action

2019-20 Actions/Services

Unduplicated students, including homeless, have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest performing on state and local assessments. Learning directors are needed to provide academic, social, and behavioral support for unduplicated students, including homeless, and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide learning directors for the academic, social, and behavioral support for unduplicated students, including homeless, and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,062,005	1,027,888	1,027,888
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s-648,837 2000s-111,564 3000s-301,604	1000-5999: Salaries, Benefits, Supplies and Services 1000s-616,635 2000s-113,643 3000s-297,610	1000-5999: Salaries, Benefits, Supplies and Services 1000s-616,635 2000s-113,643 3000s-297,610

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Instructional Assistants are needed to support and monitor the academic achievement and learning progress of unduplicated students. The LEA will provide Instructional Assistants for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Instructional Assistants are needed to support and monitor the academic achievement and learning progress of unduplicated students. The LEA will provide Instructional Assistants for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Instructional Assistants are needed to support and monitor the academic achievement and learning progress of unduplicated students. The LEA will provide Instructional Assistants for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	341,421	422,382	422,382
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		7,563	7,563
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Title I Even Start	2000-2999: Classified Personnel Salaries Title I Even Start

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Library Media Services are needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide Library Media Services for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Unduplicated students are some of the lowest performing on state and local assessments. Library Media Services are needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide Library Media Services for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Unduplicated students are some of the lowest performing on state and local assessments. Library Media Services are needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide Library Media Services for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	199,625	241,044	241,044
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s-126,458 3000s-67,899 4000s-332 5000s-4,936	1000-5999: Salaries, Benefits, Supplies and Services 2000s-138,365 3000s-80,138 4000s-8,205 5000s-14,336	1000-5999: Salaries, Benefits, Supplies and Services 2000s-138,365 3000s-80,138 4000s-8,205 5000s-14,336
Amount		1,264	1,264
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Multiple Supplemental Online Academic Support Programs, subscriptions and software is needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide supplemental online academic support programs and software for unduplicated students. This will result in increased academic achievement, reading comprehension, and the enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Multiple Supplemental Online Academic Support Programs, subscriptions and software is needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide supplemental online academic support programs and software for unduplicated students. This will result in increased academic achievement, reading comprehension, and the enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Multiple Supplemental Online Academic Support Programs, subscriptions and software is needed to support and monitor the academic achievement, reading comprehension, and learning progress of unduplicated students. The LEA will provide supplemental online academic support programs and software for unduplicated students. This will result in increased academic achievement, reading comprehension, and the enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,750	56,159	56,159
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	70,199	59,087	59,087
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	33,930	34,430	34,430
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Presence Learning	5000-5999: Services And Other Operating Expenditures Presence Learning	5000-5999: Services And Other Operating Expenditures Presence Learning

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. The Advancement Via Individual Determination (AVID) program provides academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide AVID for the academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, increased A-G completion rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.

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

Modified Action

2018-19 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. The Advancement Via Individual Determination (AVID) program provides academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide AVID for the academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, increased A-G completion rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.

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

Unchanged Action

2019-20 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. The Advancement Via Individual Determination (AVID) program provides academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide AVID for the academic, social, and behavioral support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in increased attendance rates, increased A-G completion rates, decreased suspension and expulsion rates, and increased academic achievement on state and local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	253,556	194,001	194,001
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 143,887 3000s- 61,665 4000s- 8,744 5000s- 39,260	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 111,128 3000s- 41,699 4000s- 1,037 5000s- 40,137	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 111,128 3000s- 41,699 4000s- 1,037 5000s- 40,137
Amount		45,487	45,487
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures California Teaching Fellows	5000-5999: Services And Other Operating Expenditures California Teaching Fellows

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Curriculum for English Learners is needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide curriculum for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Curriculum for English Learners is needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide curriculum for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Curriculum for English Learners is needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide curriculum for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,184	4,230	4,230
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Online Instructional Program	5000-5999: Services And Other Operating Expenditures Online Instructional Program	5000-5999: Services And Other Operating Expenditures Online Instructional Program
Amount		10,500	10,500
Source		Title III	Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures Online Instructional program	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. District coordination of curriculum, instruction, and assessment; testing coordinator services provides academic support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide District coordination of curriculum, instruction, and assessment; testing coordinator services support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in higher quality instructional practices aimed at higher academic achievement on state

2018-19 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. District coordination of curriculum, instruction, and assessment; testing coordinator services provides academic support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide District coordination of curriculum, instruction, and assessment; testing coordinator services support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in higher quality instructional practices aimed at higher academic achievement on state

2019-20 Actions/Services

Unduplicated students have some of the lowest attendance rates, highest suspension and expulsion rates, and are some of the lowest of the lowest performing on state and local assessments. District coordination of curriculum, instruction, and assessment; testing coordinator services provides academic support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. The LEA will provide District coordination of curriculum, instruction, and assessment; testing coordinator services support for unduplicated students and instructional support for teachers, data disaggregation, and program evaluation. This will result in higher quality instructional practices aimed at higher academic achievement on state

and local assessments for the unduplicated student population.

and local assessments for the unduplicated student population.

and local assessments for the unduplicated student population.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,179	81,966	81,966
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 11

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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<p>2017-18 Actions/Services</p> <p>Unduplicated students are some of the lowest performing on state and local assessments. English Language</p>	<p>2018-19 Actions/Services</p> <p>Unduplicated students are some of the lowest performing on state and local assessments. English Language</p>	<p>2019-20 Actions/Services</p> <p>Unduplicated students are some of the lowest performing on state and local assessments. English Language</p>
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Instruction Teachers and Instructional Aides are needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide EL Teachers and Instructional Aides for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Instruction Teachers and Instructional Aides are needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide EL Teachers and Instructional Aides for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Instruction Teachers and Instructional Aides are needed to support and monitor the academic achievement, reading comprehension, and learning progress of the LEA's English Learner students. The LEA will provide EL Teachers and Instructional Aides for English Learner students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	234,514	249,343	249,343
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 69,020 2000s- 77,238 3000s- 88,256 5000s- 19,184	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 69,712 2000s- 86,590 3000s- 93,041	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 69,712 2000s- 86,590 3000s- 93,041

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Washington Union High School

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Professional development for AP teachers, Advanced Placement testing and supplies are needed to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide professional development for AP teachers, Advanced Placement testing and supplies for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Professional development for AP teachers, Advanced Placement testing and supplies are needed to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide professional development for AP teachers, Advanced Placement testing and supplies for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Professional development for AP teachers, Advanced Placement testing and supplies are needed to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide professional development for AP teachers, Advanced Placement testing and supplies for unduplicated students. This will result in increased academic achievement and the enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	66,275	26,816	26,816
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 69,712 2000s- 86,590 3000s- 93,041	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 69,712 2000s- 86,590 3000s- 93,041

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Grade Spans: 9-12

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local

2018-19 Actions/Services

Unduplicated students, including homeless, are some of the lowest

2019-20 Actions/Services

Unduplicated students, including homeless, are some of the lowest

assessments. Counselors will provide academic guidance and support for unduplicated students to meet A-G requirements to ensure College and Career readiness and to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide Counselors for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

performing on state and local assessments. Counselors will provide academic guidance and support for unduplicated students, including homeless, to meet A-G requirements to ensure College and Career readiness and to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide Counselors for unduplicated students, with a focus on homeless as this demographic is red on the Dashboard for graduation rate. This will result in increased academic achievement, A-G completion, graduation rates, and enhanced learning of unduplicated students.

performing on state and local assessments. Counselors will provide academic guidance and support for unduplicated students, including homeless, to meet A-G requirements to ensure College and Career readiness and to support and monitor the academic achievement and learning progress of the LEA's unduplicated students. The LEA will provide Counselors for unduplicated students, with a focus on homeless as this demographic is red on the Dashboard for graduation rate. This will result in increased academic achievement, A-G completion, graduation rates, and enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	792,080	831,989	831,989
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services 1000s-580,160 3000s-248,054 4000s-400 5000s-3,375	1000-5999: Salaries, Benefits, Supplies and Services 1000s-580,160 3000s-248,054 4000s-400 5000s-3,375

Action 14

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Summer School courses will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide Summer School courses for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students, including homeless, are some of the lowest performing on state and local assessments. Summer School courses will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide Summer School courses for unduplicated students, including homeless,. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students, including homeless.

2019-20 Actions/Services

Unduplicated students, including homeless, are some of the lowest performing on state and local assessments. Summer School courses will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide Summer School courses for unduplicated students, including homeless,. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students, including homeless.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	84,851	87,953	87,953
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s-53,820 2000s-6,010 3000s- 11,323 5000s- 13,698	1000-5999: Salaries, Benefits, Supplies and Services 1000s-56,880 2000s-10,115 3000s-14,148 5000s- 6,810	1000-5999: Salaries, Benefits, Supplies and Services 1000s-56,880 2000s-10,115 3000s-14,148 5000s- 6,810

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

After School Program

2018-19 Actions/Services

After School Program

2019-20 Actions/Services

After School Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	236,905	306,930	306,930
Source	21st Century	21st Century	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	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 27,400 2000s-96,064 3000s-42,305 4000s- 18,130, 5000s- 123,031	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 27,400 2000s-96,064 3000s-42,305 4000s- 18,130, 5000s- 123,031
Amount		361,276	361,276
Source		ASES	ASES
Budget Reference		1000-5999: Salaries, Benefits, Supplies and Services 1000s-48,235 2000s-128,677 3000s-65,704 4000s-50,383 5000s-68,277	1000-5999: Salaries, Benefits, Supplies and Services 1000s-48,235 2000s-128,677 3000s-65,704 4000s-50,383 5000s-68,277

Action 16

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Maintaining full access to courses and electives will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will maintain full access to courses and electives for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Maintaining full access to courses and electives will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will maintain full access to courses and electives for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Maintaining full access to courses and electives will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will maintain full access to courses and electives for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	351,465	233,533	233,533
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	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	1000-5999: Salaries, Benefits, Supplies and Services Agriculture Career Education 1000s-131,172 2000s- 3,328 3000s-46,016 4000s- 36,087 5000s- 16,930	1000-5999: Salaries, Benefits, Supplies and Services Agriculture Career Education 1000s-131,172 2000s- 3,328 3000s-46,016 4000s- 36,087 5000s- 16,930
Amount	57,873	54,092	54,092
Source	Carl Perkins	Carl Perkins	Carl Perkins
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 29,451 5000s- 25,667 7000s 2,755	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 38,347 5000s- 13,535 7000s 2,210	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 38,347 5000s- 13,535 7000s 2,210
Amount	105,087	103,461	103,461
Source	ROP	ROP	ROP
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 73,561 3000s- 31,526	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 73,561 3000s- 29,900	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 73,561 3000s- 29,900

Amount	204,712	212,272	212,272
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 143,298 3000s- 61,414	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 150,858 3000s- 61,414	1000-5999: Salaries, Benefits, Supplies and Services ROP Programs 1000s- 150,858 3000s- 61,414
Amount	750,740	803,251	803,251
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	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	1000-5999: Salaries, Benefits, Supplies and Services Music Education 1000s- 417,534 2000s- 69,783 3000s- 214,529 4000s- 28,147 5000s- 64,188 6000s- 9,070	1000-5999: Salaries, Benefits, Supplies and Services Music Education 1000s- 417,534 2000s- 69,783 3000s- 214,529 4000s- 28,147 5000s- 64,188 6000s- 9,070
Amount	145,873	132,791	132,791
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Business Education 1000s- 109,405 3000s- 36,468	1000-5999: Salaries, Benefits, Supplies and Services Business Education 1000s- 94,149 3000s- 38,372	1000-5999: Salaries, Benefits, Supplies and Services Business Education 1000s- 94,149 3000s- 38,372

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Expanding CTE Pathways will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide for expanded CTE Pathways for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Expanding CTE Pathways will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide for expanded CTE Pathways for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Expanding CTE Pathways will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide for expanded CTE Pathways for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,636	95,693	95,693
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Law and Justice Pathway 1000s- 20,045 3000s- 8,591	1000-5999: Salaries, Benefits, Supplies and Services Law and Justice Pathway 1000s- 64,740 3000s- 23,622 4000s- 3,331 5000s- 4,000	1000-5999: Salaries, Benefits, Supplies and Services Law and Justice Pathway 1000s- 64,740 3000s- 23,622 4000s- 3,331 5000s- 4,000
Amount	121,289	154,273	154,273
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	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	1000-5999: Salaries, Benefits, Supplies and Services Health Institute Career Education 1000s- 44,411 2000s- 27,033 3000s- 25,833 4000s- 12,597 5000s- 44,399	1000-5999: Salaries, Benefits, Supplies and Services Health Institute Career Education 1000s- 44,411 2000s- 27,033 3000s- 25,833 4000s- 12,597 5000s- 44,399

Amount	39,544	65,797	65,797
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute
	1000s- 20,986 3000s- 9,488 4000s- 7,970 5000s- 1,100	1000s- 34,024 2000s- 2,825 3000s- 18,209 4000s- 8,183 5000s- 2,556	1000s- 34,024 2000s- 2,825 3000s- 18,209 4000s- 8,183 5000s- 2,556

Action 18

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. Supplemental Instructional supplies will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide supplemental instructional supplies for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Unduplicated students are some of the lowest performing on state and local assessments. Supplemental Instructional supplies will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide supplemental instructional supplies for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Unduplicated students are some of the lowest performing on state and local assessments. Supplemental Instructional supplies will ensure that unduplicated students are given the opportunity to complete A-G college requirements and to provide academic support. The LEA will provide supplemental instructional supplies for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	73,985	33,705	33,705
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		179,926	179,926
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 19

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Academic Coaches

2018-19 Actions/Services

Academic Coaches

2019-20 Actions/Services

Academic Coaches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	396,191	313,658	313,658
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services	1000-5999: Salaries, Benefits, Supplies and Services
Amount	18,906	19,304	19,304
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 20

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

Scope of Services:

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

- LEA-wide

Location(s):

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

- All Schools

Actions/Services

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

- New Action

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

- Unchanged Action

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

- Unchanged Action

2017-18 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. 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. The LEA will provide low class sizes for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2018-19 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. 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. The LEA will provide low class sizes for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. 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. The LEA will provide low class sizes for unduplicated students. This will result in increased academic achievement, A-G completion and enhanced learning of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	455,711	470,919	470,919
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

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 Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: 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)	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%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2014-15 School Year Attendance data shows an attendance rate of 93.82%. (Months 1-11)</p>			
<p>2. Decrease Chronic Absenteeism rate</p>	<p>As of April 2017, WUSD's chronic absenteeism rate for the 2016-17 school year is at 10.7%</p> <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>The chronic absenteeism rate will decrease by .5%.</p>	<p>The chronic absenteeism rate will decrease by .5%.</p>	<p>The chronic absenteeism rate will decrease by .5%.</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</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. Increase the Alternative Education graduation rate by 9% to 50%. Increase the WUSD Homeless graduation rate by 5% to 67%.</p>	<p>Continue to exceed the state high school graduation rate at Washington Union High School. Increase the Alternative Education graduation rate by 5% to 55%. Increase the WUSD Homeless graduation rate by 5% to 72%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	37.4%. The state graduation rate for that same year was 82.3%.			
4. Decrease the number of high school dropouts at both Washington Union High School and in Alternative Education programs.	<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>	WUSD will decrease the number of students who drop out of school by 1%.	WUSD will decrease the number of students who drop out of school by 1%.	WUSD will decrease the number of students who drop out of school by 1%.
5. Reduce the number of students who are suspended annually overall and for each subgroup	<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 reported on the Five-by-Five Placement Report.</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%.	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%.	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%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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 subgroup: Hispanic: 3</p> <p>The total number of students expelled in 2015-16 was 5 students.</p> <p>Expulsions by subgroup: 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>
<p>7. Continue to exceed the state average for Middle School Dropout</p>	<p>As of June 2017, the total number of students who dropped out of</p>	<p>Continue to exceed the state average for Middle School Dropout Rates at</p>	<p>Continue to exceed the state average for Middle School Dropout Rates at</p>	<p>Continue to exceed the state average for Middle School Dropout Rates at</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rates at West Fresno Middle School.	Middle School in WUSD was 0.	West Fresno Middle School. Dropout rates at West Fresno Middle School will remain at 0 students.	West Fresno Middle School. Dropout rates at West Fresno Middle School will remain at 0 students.	West Fresno Middle School. Dropout rates at West Fresno Middle School will remain at 0 students.
8. Increase the number of students who report feeling safe at school according to the Healthy Kids Survey Results.	As of April 2016, the total number of students who stated they felt safe at school according to the Healthy Kids Survey results was 85.4%.	The number of students who state they feel safe at school according to the Healthy Kids Survey Results will increase by 5%.	The number of students who state they feel safe at school according to the Annual LCAP Survey Results will increase by 5%.	The number of students who state they feel safe at school according to the Annual LCAP Survey Results will increase by 5%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action
Unchanged Action

Unchanged Action

2017-18 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will provide District Student Support Services coordinating district efforts to improve attendance. It is our expectation that these services will result in increased attendance rates for our unduplicated student population over the next three years.

2018-19 Actions/Services

Our unduplicated student population, including our homeless students, have some of the highest absentee rates in the district. To address this need, Washington Unified School District will provide District Student Support Services coordinating district efforts to improve attendance. It is our expectation that these services will result in increased attendance rates for our unduplicated student population, including homeless students, over the next three years.

2019-20 Actions/Services

Our unduplicated student population, including our homeless students, have some of the highest absentee rates in the district. To address this need, Washington Unified School District will provide District Student Support Services coordinating district efforts to improve attendance. It is our expectation that these services will result in increased attendance rates for our unduplicated student population, including homeless students, over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	106,969	133,464	133,464
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	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	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 67,094 2000s- 26,389 3000s-36,581 4000s- 400 5000s- 3,000	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 67,094 2000s- 26,389 3000s-36,581 4000s- 400 5000s- 3,000

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will participate in the TIP/SARB Program aimed to improve attendance rates for our unduplicated student population. It is our expectation that the TIP/SARB Program will result in increased attendance rates for our unduplicated student population over the next three years.

2018-19 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will participate in the TIP/SARB Program aimed to improve attendance rates for our unduplicated student population. It is our expectation that the TIP/SARB Program will result in increased attendance rates for our unduplicated student population over the next three years.

2019-20 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will participate in the TIP/SARB Program aimed to improve attendance rates for our unduplicated student population. It is our expectation that the TIP/SARB Program will result in increased attendance rates for our unduplicated student population over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,970	8,970	8,970
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will hire School Liaisons to conduct home visits and

2018-19 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will hire School Liaisons to conduct home visits and

2019-20 Actions/Services

Our unduplicated student population have some of the highest absentee rates in the district. To address this need, Washington Unified School District will hire School Liaisons to conduct home visits and

coordinate district efforts to improve attendance. It is our expectation that these School Liaison services will result in increased attendance rates for our unduplicated student population over the next three years.

coordinate district efforts to improve attendance. It is our expectation that these School Liaison services will result in increased attendance rates for our unduplicated student population over the next three years.

coordinate district efforts to improve attendance. It is our expectation that these School Liaison services will result in increased attendance rates for our unduplicated student population over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	74,625	70,410	70,410
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		80,790	80,790
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Migrant	2000-2999: Classified Personnel Salaries Migrant

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. EL and SED students have some of the lowest performance of all subgroups on the Math CAASPP. To address this need, Washington Unified will need school site activities supplies, staff and services to engage our unduplicated student population, support school culture, and enhance learning for our unduplicated student population. It is our expectation that these services will result in increased performance and engagement of students on the Math CAASPP over the course of the next three years.

2018-19 Actions/Services

Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. EL and SED students have some of the lowest performance of all subgroups on the Math CAASPP. To address this need, Washington Unified will need school site activities supplies, staff and services to engage our unduplicated student population, support school culture, and enhance learning for our unduplicated student population. It is our expectation that these services will result in increased performance and engagement of students on the Math CAASPP over the course of the next three years.

2019-20 Actions/Services

Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. EL and SED students have some of the lowest performance of all subgroups on the Math CAASPP. To address this need, Washington Unified will need school site activities supplies, staff and services to engage our unduplicated student population, support school culture, and enhance learning for our unduplicated student population. It is our expectation that these services will result in increased performance and engagement of students on the Math CAASPP over the course of the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	198,206	253,732	253,732
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 136,205 3000s- 42,066 4000s- 19,935	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 64,950 2000s-55,880 3000s- 48,088 4000s- 7,600 5000s- 77,214	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 64,950 2000s-55,880 3000s- 48,088 4000s- 7,600 5000s- 77,214

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Social Work Services

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

Unchanged Action

2018-19 Actions/Services

Social Work Services

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

Unchanged Action

2019-20 Actions/Services

Social Work Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115,750	119,515	119,515
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

On-Site Counseling Services

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

Modified Action

2018-19 Actions/Services

On-Site Counseling Services

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

Unchanged Action

2019-20 Actions/Services

On-Site Counseling Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,264	111,440	111,440
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		95,499	95,499
Source		LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide Link Crew, Where Everybody Belongs (WEB), and Student Mediator transition and support programs that provide strategies to welcome our unduplicated student population and make them feel comfortable and safe at school. It is our expectation that these services will result in increased student safety being reported on surveys over the course of the next three years. Which will result in increased attendance for the unduplicated students.

The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide Link Crew, Where Everybody Belongs (WEB), and Student Mediator transition and support programs that provide strategies to welcome our unduplicated student population and make them feel comfortable and safe at school. It is our expectation that these services will result in increased student safety being reported on surveys over the course of the next three years. Which will result in increased attendance for the unduplicated students.

The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide Link Crew, Where Everybody Belongs (WEB), and Student Mediator transition and support programs that provide strategies to welcome our unduplicated student population and make them feel comfortable and safe at school. It is our expectation that these services will result in increased student safety being reported on surveys over the course of the next three years. Which will result in increased attendance for the unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	44,039	48,851	48,851
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 20,083 3000s- 3,647 4000s- 7,791 5000s- 12,518	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 24,663 3000s- 4,910 4000s- 9,162 5000s- 10,116	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 24,663 3000s- 4,910 4000s- 9,162 5000s- 10,116

Action 8

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide school safety and security services, staff, and supplies to address the safety needs of our unduplicated student population. It is our expectation that these services will result in increased student safety over the course of the next three years. Which will result in increased attendance for the unduplicated students.

2018-19 Actions/Services

The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide school safety and security services, staff, and supplies to address the safety needs of our unduplicated student population. It is our expectation that these services will result in increased student safety over the course of the next three years. Which will result in increased attendance for the unduplicated students.

2019-20 Actions/Services

The unduplicated student population has some of the highest attendance rates in the district. A student sense of safety on campus is key motivator for attendance. Washington Unified's student survey shows improvement is needed in student's feeling safe at school. To address this need, Washington Unified will provide school safety and security services, staff, and supplies to address the safety needs of our unduplicated student population. It is our expectation that these services will result in increased student safety over the course of the next three years. Which will result in increased attendance for the unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	310,298	367,709	367,709
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 178,186 3000s- 132,112	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 219,898 3000s- 147,099 4000s- 222 5000s- 490	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 219,898 3000s- 147,099 4000s- 222 5000s- 490

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,491,453

Percentage to Increase or Improve Services

35.94%

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, WUSD has calculated that it will receive \$7,491,453 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include the following support to better serve our highly at risk and mobile population of English Learners, Socio-economically disadvantaged students, homeless and foster youth:

Induction for beginning teachers (Goal 1: Action 2)

Technology and technology support for the classroom (Goal 1: Action 4 and Action 7)

Staff professional development (Goal 1: Action 5 and Goal 3: Action 12)

Lead teacher training to disaggregate and track data (Goal 1: Action 6)

Health Care Services (Goal 1: Action 8)

Multiple Methods of Parent Communication (Goal 2: Action 1)

Parent education (Goal 2: Action 2)

Multiple opportunities for community, parent, and school events (Goal 2: Action 3)

Intervention Specialists (Goal 3: Action 2)

Learning Directors (Goal 3: Action 4)

Instructional Assistants (Goal 3: Action 5)

Library Media Services (Goal 3: Action 6)

Online supplemental academic support programs, supplies, activities, and services (Goal 3: Action 7 and Action 18 and Goal 4: Action 4)

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).

AVID (Goal 3: Action 8)

English Learner curriculum, teachers, and aides (Goal 3: Action 9 and Action 11)

District Coordination of Curriculum, Instruction, and Assessment, including data analysis and program evaluation (Goal 3: Action 10)

Student Support Services, including counseling, school liaisons (Goal 3: Action 13 and Goal 4 Action 1 and Action 3)

Summer School (Goal 3: Action 14)

Full access to courses, including electives and CTE pathways (Goal 3: Action 16 and Action 17)

TIP/SARB (Goal 4: Action 2)

Student led support programs, including LINK Crew, WEB, and Peer Mediators (Goal 4: Action 7)

Safety and security services (Goal 4: Action 8)

All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a 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 LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students close the equity gaps and meet the goals of Washington Unified School District. Since our unduplicated student population count is 90.3%, all of these actions and services are being performed on a schoolwide or districtwide basis in order to increase efficiency of delivery and effectiveness of these actions and services.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 35.94%. Washington Unified School District has demonstrated that it has met the 35.94% proportionality percentage by expending \$7,491,453 in funds on actions and services that are principally directed towards the unduplicated student population as summarized above and as explained in detail in this plan in the Goals, Actions & Services section.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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 \$6,883,234 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include: parent communications, parent education, student health care, instructional assistants, increased library access, online courses, summer school, supplemental materials, reduced class size, SARB support, school liaisons, support services, safety enhancements, additional counseling, security, mentoring, intervention programs, social/emotional supportive programs, professional development, data tracking, course enrichment, tutoring and technology upgrades to better serve our highly at risk and mobile population of English Learners, Socio-economically disadvantaged students, and Foster Youth. All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a 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 LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students close the equity gaps and meet the goals of Washington Unified School District. Since our unduplicated student population count is 90.3%, all of these actions and services are being performed on a schoolwide or districtwide basis in order to increase efficiency of delivery and effectiveness of these actions and services.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 34.15%. Washington Unified School District has demonstrated that it has met the 34.15% proportionality percentage by expending \$6,883,234 in funds on actions and services that are principally directed towards the unduplicated student population as summarized above and as explained in detail in this plan in the Goals, Actions & Services section.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	29,041,044.00	28,515,167.00	29,012,615.00	30,498,706.00	30,498,706.00	90,010,027.00
	0.00	0.00	0.00	0.00	0.00	0.00
21st Century	236,905.00	310,104.00	236,905.00	306,930.00	306,930.00	850,765.00
ASES	0.00	0.00	0.00	361,276.00	361,276.00	722,552.00
Carl Perkins	57,873.00	54,092.00	57,873.00	54,092.00	54,092.00	166,057.00
LCFF Base	19,459,617.00	18,954,980.00	19,459,617.00	19,523,900.00	19,523,900.00	58,507,417.00
LCFF Supplemental & Concentration	6,992,237.00	6,674,985.00	6,963,808.00	7,328,636.00	7,328,636.00	21,621,080.00
Lottery	113,117.00	308,271.00	113,117.00	131,053.00	131,053.00	375,223.00
Other	0.00	0.00	0.00	123,184.00	123,184.00	246,368.00
ROP	105,087.00	98,461.00	105,087.00	103,461.00	103,461.00	312,009.00
Routine Maintenance Fund	739,437.00	903,386.00	739,437.00	899,399.00	899,399.00	2,538,235.00
Title I	1,155,570.00	1,039,054.00	1,155,570.00	1,478,903.00	1,478,903.00	4,113,376.00
Title II	157,501.00	148,134.00	157,501.00	153,672.00	153,672.00	464,845.00
Title III	23,700.00	23,700.00	23,700.00	34,200.00	34,200.00	92,100.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	29,041,044.00	28,515,167.00	29,012,615.00	30,498,706.00	30,498,706.00	90,010,027.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	455,711.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,283,487.00	963,975.00	2,255,058.00	1,179,527.00	1,179,527.00	4,614,112.00
1000-5999: Salaries, Benefits, Supplies and Services	24,994,230.00	25,641,498.00	24,994,230.00	27,038,026.00	27,038,026.00	79,070,282.00
2000-2999: Classified Personnel Salaries	938,745.00	640,308.00	938,745.00	1,139,753.00	1,139,753.00	3,218,251.00
4000-4999: Books And Supplies	377,191.00	502,059.00	377,191.00	539,712.00	539,712.00	1,456,615.00
5000-5999: Services And Other Operating Expenditures	447,391.00	311,616.00	447,391.00	601,688.00	601,688.00	1,650,767.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	29,041,044.00	28,515,167.00	29,012,615.00	30,498,706.00	30,498,706.00	90,010,027.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental & Concentration	0.00	455,711.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental & Concentration	1,402,253.00	281,306.00	1,373,824.00	625,016.00	625,016.00	2,623,856.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	18,634.00	18,634.00	37,268.00
1000-1999: Certificated Personnel Salaries	ROP	0.00	98,461.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	850,512.00	460,074.00	850,512.00	504,582.00	504,582.00	1,859,676.00
1000-1999: Certificated Personnel Salaries	Title II	30,722.00	124,134.00	30,722.00	31,295.00	31,295.00	93,312.00
1000-5999: Salaries, Benefits, Supplies and Services	21st Century	236,905.00	310,104.00	236,905.00	306,930.00	306,930.00	850,765.00
1000-5999: Salaries, Benefits, Supplies and Services	ASES	0.00	0.00	0.00	361,276.00	361,276.00	722,552.00
1000-5999: Salaries, Benefits, Supplies and Services	Carl Perkins	57,873.00	54,092.00	57,873.00	54,092.00	54,092.00	166,057.00
1000-5999: Salaries, Benefits, Supplies and Services	LCFF Base	19,459,617.00	18,954,980.00	19,459,617.00	19,523,900.00	19,523,900.00	58,507,417.00
1000-5999: Salaries, Benefits, Supplies and Services	LCFF Supplemental & Concentration	4,283,532.00	5,058,512.00	4,283,532.00	5,327,808.00	5,327,808.00	14,939,148.00
1000-5999: Salaries, Benefits, Supplies and Services	ROP	105,087.00	0.00	105,087.00	103,461.00	103,461.00	312,009.00
1000-5999: Salaries, Benefits, Supplies and Services	Routine Maintenance Fund	739,437.00	903,386.00	739,437.00	899,399.00	899,399.00	2,538,235.00
1000-5999: Salaries, Benefits, Supplies and Services	Title I	0.00	360,424.00	0.00	362,783.00	362,783.00	725,566.00
1000-5999: Salaries, Benefits, Supplies and Services	Title II	111,779.00	0.00	111,779.00	98,377.00	98,377.00	308,533.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental & Concentration	938,745.00	640,308.00	938,745.00	1,051,400.00	1,051,400.00	3,041,545.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	80,790.00	80,790.00	161,580.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	7,563.00	7,563.00	15,126.00
4000-4999: Books And Supplies	LCFF Supplemental & Concentration	147,173.00	117,937.00	147,173.00	103,568.00	103,568.00	354,309.00
4000-4999: Books And Supplies	Lottery	113,117.00	308,271.00	113,117.00	131,053.00	131,053.00	375,223.00
4000-4999: Books And Supplies	Title I	116,901.00	75,851.00	116,901.00	305,091.00	305,091.00	727,083.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental & Concentration	220,534.00	121,211.00	220,534.00	220,844.00	220,844.00	662,222.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	23,760.00	23,760.00	47,520.00
5000-5999: Services And Other Operating Expenditures	Title I	188,157.00	142,705.00	188,157.00	298,884.00	298,884.00	785,925.00
5000-5999: Services And Other Operating Expenditures	Title II	15,000.00	24,000.00	15,000.00	24,000.00	24,000.00	63,000.00
5000-5999: Services And Other Operating Expenditures	Title III	23,700.00	23,700.00	23,700.00	34,200.00	34,200.00	92,100.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,998,606.00	20,852,769.00	20,998,606.00	21,317,630.00	21,317,630.00	63,633,866.00
Goal 2	89,376.00	103,205.00	89,376.00	105,498.00	105,498.00	300,372.00
Goal 3	7,058,941.00	6,688,761.00	7,030,512.00	7,785,198.00	7,785,198.00	22,600,908.00
Goal 4	894,121.00	870,432.00	894,121.00	1,290,380.00	1,290,380.00	3,474,881.00
Goal 5			0.00	0.00	0.00	0.00

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