

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Unified School District

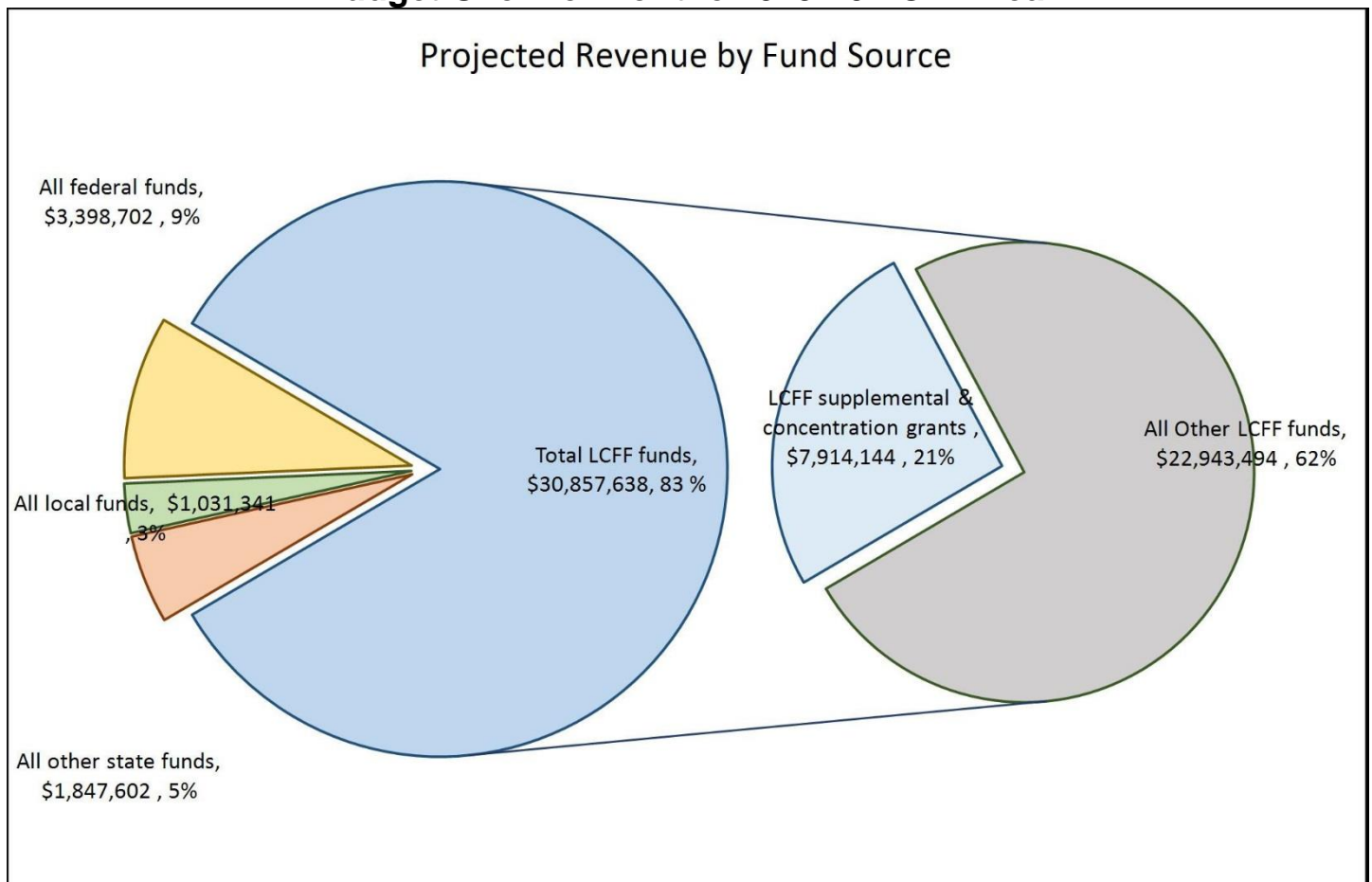
CDS Code: 1076778

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

LEA contact information: Randy Morris, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

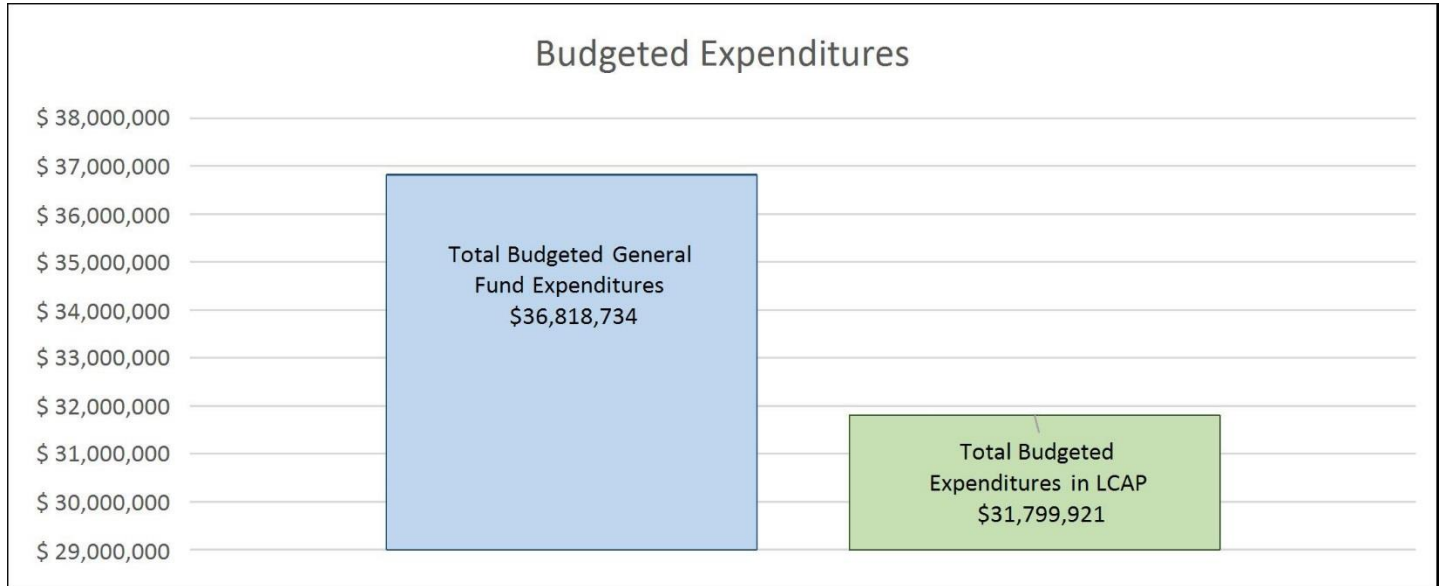


This chart shows the total general purpose revenue Washington Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Washington Unified School District is \$37,135,283, of which \$30,857,638 is Local Control Funding Formula (LCFF), \$1,847,602 is other state funds, \$1,031,341 is local funds, and \$3,398,702 is federal funds. Of the \$30,857,638 in LCFF Funds, \$7,914,144 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Washington Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Washington Unified School District plans to spend \$36,818,734 for the 2019-20 school year. Of that amount, \$31,799,921 is tied to actions/services in the LCAP and \$5,018,813 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

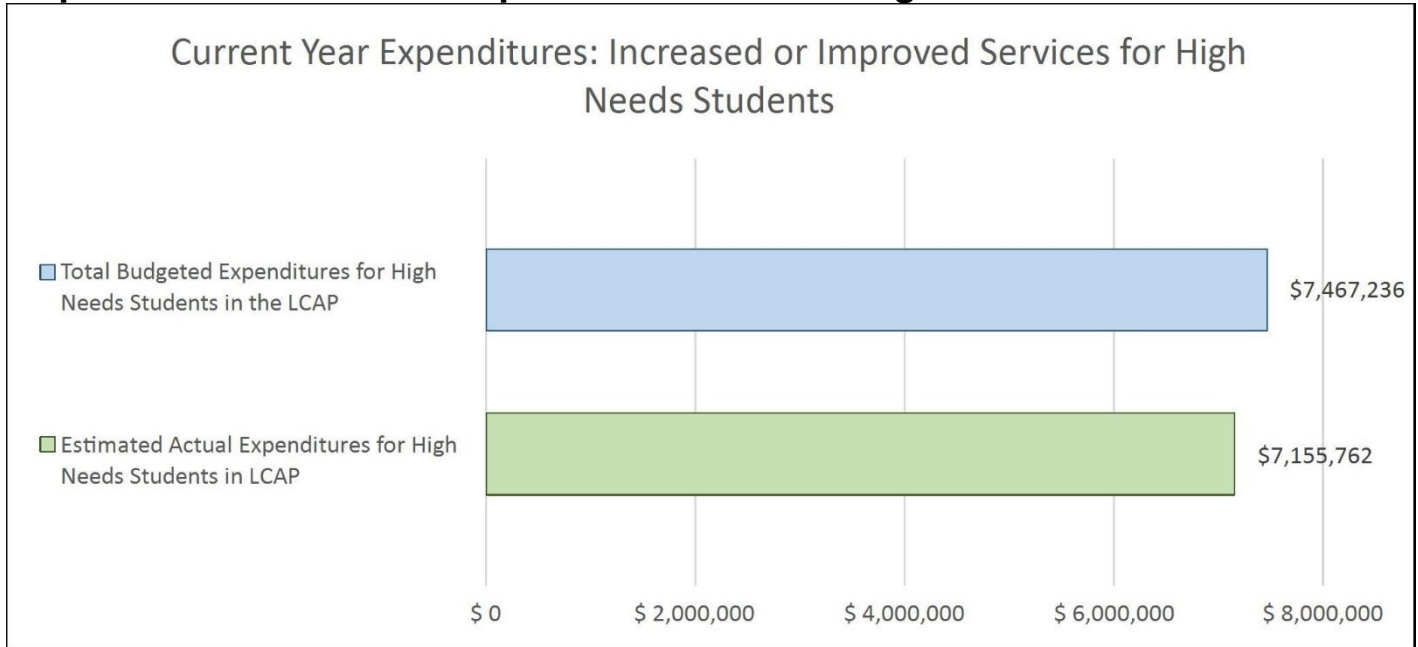
Special Ed, STRS on Behalf

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

In 2019-20, Washington Unified School District is projecting it will receive \$7,914,144 based on the enrollment of foster youth, English learner, and low-income students. Washington Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Washington Unified School District plans to spend \$8,038,786 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Washington Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Washington Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Washington Unified School District's LCAP budgeted \$7,467,236 for planned actions to increase or improve services for high needs students. Washington Unified School District estimates that it will actually spend \$7,155,762 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-311,474 had the following impact on Washington Unified School District's ability to increase or improve services for high needs students: The estimated actuals were completed at 2nd interim and will be adjusted during closing. During year end closing the district expects to have expenditures at or above the Budgeted amount.



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)

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

LEA Name

Washington Unified School
District

Contact Name and Title

Randy Morris
Superintendent

Email and Phone

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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 2,635 students, grades TK-12. The District's boundaries encompass a diverse area ranging from agricultural farmland 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. 90% of the students in WUSD are considered socio-economically disadvantaged. Basic student demographics indicate that 77.8% are of Hispanic descent, 7.6% are Asian, 6.8% are

Caucasian, 6.3% are African American, 40.2% are English Learners, and 219 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. Washington Unified schools exist to engage, educate, and empower students to achieve their College and Career goals. 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 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 126 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. WUSD has also partnered with the Fresno County Superintendent of Schools (FCSS) to receive differentiated assistance to address the performance gaps among struggling student groups. It is our hope that this process will further contribute to the success of all students. 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 2019-20 LCAP was written after consulting members from each stakeholder group across the district. Once again, 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 89% 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. WUSD will hire a Chief Academic Officer to evaluate and improve the districts current academic achievement plans for all subgroups.
2. WUSD will continue to improve and implement its Multi-Tiered System of Support (MTSS) in order to increase both bullying prevention and social-emotional interventions and support.
3. WUSD will increase training for staff in the areas of classroom management, restorative justice practices, and alternatives to suspension.
4. WUSD will continue our work with FCSS in Differentiated Assistance to improve the academic performance and suspension rates of our homeless student population.

WUSD went through the Federal Monitoring Review Process in the Fall of 2018. In working with program reviewers from the California Department of Education, district staff analyzed and re-organized the district's budget to ensure compliance with state and federal program requirements. As a result, stakeholders will see the redesignation of some funding sources in the 2019-20 LCAP. It is important to note that these redesignations do not affect the districts ability to fulfill the Goals, Actions, and Services to students.

Review of Performance

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

Greatest Progress

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. WUSD's graduation rate increased 6.9% for a district total of 90.4%, earning a blue rating. This is due, in part, to an impressive 48.3% increase in the graduation rate of students in our Alternative Education program.
2. WUSD increased 13.3% in the College and Career Indicator, earning a green performance level.
3. WUSD's English Learners scored higher than the state average on the English Language Proficiency Assessments for California (ELPAC) in 2018.
4. WUSD suspension rates declined 1.6% overall. Specifically, WUSD reduced suspension rates for the following subgroups: 9.7% decline for Students with Disabilities, 4.6% decline for African American students, 2.2% decline for English Learners, 1.8% decline for Socio-economically disadvantaged students, and 1.5% decline for Hispanic students.

Annual Self-Assessment: An annual survey was administered to all staff, all students in grade 3-12, and offered to all parents. According to these surveys:

1. 94% of staff and 86% of parents feel welcome to participate in school activities.
2. 92% of staff and 85% of parents feel that WUSD provides a quality education that focuses on the academic success of each child.
3. 87% of the staff have participated in professional development opportunities offered by the district this year.

4. 93% of parents surveyed have participated in at least one school meeting, conference, event, etc. this year.
5. 84% of students report they are happy to be at their school.
6. 84% of students feel that adults on their campus care about them.
7. 90% of staff and 84% of students feel safe at school.

Stakeholder Input: 28 meetings were held across the district this year to ensure that all stakeholders had the opportunity to provide input. Attendance at these meetings included 436 participants. The qualitative data that was collected during these meetings indicate that stakeholders feel our greatest areas of strength include:

1. Increased and more effective communication with parents and community members.
2. Highly qualified and caring staff.
3. Career Pathway and Dual Enrollment expansion at the high school.
4. Increased parent and community involvement due to the expansion of opportunities throughout the district.

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

1. Hire a Chief Academic Officer to evaluate and improve the districts current academic achievement plans for all subgroups.
2. Continue training all staff in best practices that focus on building relationships with all stakeholders.
3. Continue to implement the plan of action to increase the graduation rate at alternative education sites.
4. Continue implementation of a Multi-Tiered System of Support (MTSS) in order to systemize behavioral, academic, and social-emotional supports for all students.
5. WUSD will increase training for staff in the areas of classroom management, restorative justice practices, and alternatives to suspension.

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

Greatest Needs

Based on 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 School Dashboard

Washington Unified's rate of performance for both English Language Arts and Mathematics is of concern. The California Dashboard shows that WUSD students remain in the orange in both English Language Arts and Mathematics, scoring 31.8 points below standard in English and 74.9 points below standard in Mathematics. In order to address this issue, the district will hire a Chief Academic Officer (CAO) to evaluate the districts current plans for academic achievement and systems for supporting struggling students. The CAO will work with the districts' Academic Coaches to ensure that struggling teachers build the skills they need to support students, including English Learners, Socio-economically disadvantaged students, Foster, and Homeless students. The district

will also continue to provide professional development for staff to ensure evidenced-based practices are being used in every classroom. The district will continue to provide additional staff members to support the academic achievement of struggling students; including intervention teachers, intervention specialists, and instructional aides at each site.

Washington Unified's chronic absenteeism rate is identified as Very High (11.7%), according to the CA Dashboard and has an overall color of red. Subgroup data show that Socio-economically Disadvantaged students, Students With Disabilities, and Hispanic students have Very High chronic absenteeism rates. In order to address this issue, Washington Unified will continue to increase social-emotional supports for students, as well as provide administrators with training about increasing student attendance. Washington Unified will also work to streamline interventions provided to students prior to getting to the level of being considered chronically absent.

Homeless students are of significant concern as they are the only subgroup that is red in more than one category. Homeless students are red in Suspension Rate and in English Language Arts. Washington Unified is currently reviewing all practices involving homeless youth as part of participating in Differentiated Assistance offered by the Fresno County Superintendent of Schools (FCSS). This includes analysis of data collection practices, teacher training related to best practices in serving homeless students, and support services offered. A plan will be developed to increase the academic performance of these students.

While Suspension Rates declined by 1.6% overall, Homeless students (Red), Foster Youth (Orange), Asian students (Orange), and students of Two or More Races (Red) did not show decreased suspensions. In order to address this issue, Washington Unified will continue to increase social-emotional supports for these students, as well as provide administrators with training about restorative justice alternatives to suspension.

Annual Self-Assessment and Stakeholder Input

Through 2,121 annual surveys that were administered to staff, students in grades 3-12, and parents, as well as through over 28 stakeholder meetings held across the district this year, WUSD has identified the following areas of greatest need:

In response to WUSD LCAP Goal 1:

1. Modernization and Repair of Facilities: According to 22.3% of stakeholder feedback focused on areas of improvement centered around the need for modernization or repair of facilities. Washington Unified will continue the modernization and repair of existing facilities as needed. Washington Unified has also begun the process of gauging community interest (via survey) in supporting a Prop 39 bond that would provide additional funding for modernization and repairs.

In response to WUSD LCAP Goal 3:

1. Tier 1 Academic Support: It is clear that stakeholders want WUSD to continue its focus on helping students achieve their academic goals in English Language Arts and Mathematics. The district will hire a Chief Academic Officer (CAO) to evaluate the districts current plans, including the "Three Year Plan for Student Success in Mathematics," for academic achievement and systems for supporting struggling students. The CAO will work with the districts' Academic Coaches to ensure that struggling teachers build the skills they need to support students, including English Learners, Socio-economically disadvantaged students, Foster, and Homeless students. The district will also continue to provide professional development for staff to ensure evidenced-based practices are being used in every classroom.

2. Tier 2 Academic Support: The district will continue to provide additional staff members to support the academic achievement of struggling students; including intervention teachers, intervention specialists, and instructional aides at each site.

In response to WUSD LCAP Goal 4:

1. Student Discipline. Only 76% of staff feel that their school handles discipline fairly and 15.7% of comments during stakeholder meetings centered around a need to improve discipline practices.

The district will continue to analyze its discipline structures at each site and create a streamlined system for handling discipline issues fairly. This includes analyzing practices in PBIS and alternatives to suspension at each site.

2. Social-emotional support and education. Nearly half (46%) of students surveyed stated that they had seen someone bullied at school. In order to address this issue, Washington Unified will continue to increase social-emotional supports for students, as well as provide staff with tools for bullying prevention education. Washington Unified will continue to improve and implement its MTSS in order to support both bullying prevention and social-emotional interventions and support.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

California School Dashboard

According to the California Dashboard, a performance gap exists in the following area: Suspension rates for Homeless Students and students with Two or More Races.

In order to address the suspension rates for Homeless students and students with Two or More Races, Washington Unified is taking the following steps:

1. Training staff to properly identify and document students as homeless in our SIS.
2. 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. Expanding communication about the community resources available for students and their families, and creating resources specifically to address the needs of homeless students.
5. Continue to train administrators and counselors in restorative discipline practices.
6. Continue implementation of a Multi-Tiered System of Support (MTSS) in order to systematize behavioral, academic, and social-emotional supports for all students.

Performance Indicator Review

Through a California Department of Education (CDE) Performance Indicator Review (PIR), WUSD has been identified as needing to create a plan for increasing the academic performance for Students with Disabilities in both English Language Arts and Mathematics. WUSD is currently writing a plan to address the needs of this student group. The plan focuses on identifying the most effective testing accommodations for each student and ensuring that students have the ability to practice using the IABs.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No WUSD schools were identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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.

18-19

WUSD will increase the percentage of credentialed teachers by 1% to 95.5% 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.

18-19

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

Actual

Partially Met: There were 0 misassignments or vacancies as measured by an HR personnel audit.

Partially Not Met: WUSD maintained its rate of fully credentialed teachers at 94%.

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).

18-19

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.

18-19

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.

18-19

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

Met. 100% of facilities have been maintained in "good or exemplary" repair as rated by the annual Facilities Inspection Tool (FIT).

Met. 100% of courses are implementing the most recently adopted state standards.

Not Met. Washington Unified is continuing to build a districtwide ELD support system. Currently, all school sites offer both designated and integrated ELD support aligned to ELD standards as measured by Master Schedules and Classroom walk-throughs; however, the system is not aligned districtwide. Washington Unified recognizes this as an area for continued growth.

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 including but not limited to staffing, supplies, services and other expenditures were provided throughout the district.	<p>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 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 11,348,275</p>	<p>In order to meet the academic needs of all students, a highly qualified instructional staff is needed.</p> <p>1000s-7,057,478 2000s-207,068 3000s-362,360 4000s 18,698 5000s-81,424 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 10,987,928</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-300,367 2000s-901,683 3000s-724,699 4000s-82,480 5000s-668,633 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 2,677,862</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-300,367 2000s-901,683 3000s-724,699 4000s-82,480 5000s-668,633 1000-5999: Salaries, Benefits, Supplies and Services LCFF Base 2,715,270</p>
		<p>Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair.</p> <p>2000s-713,014</p>	<p>Provide a safe, clean environment for learning. All facilities and grounds will be maintained in good or exemplary repair.</p> <p>2000s-761,263 3000s-312,410</p>

3000s-299,685
 4000s-128,751
 5000s-969,280
 6000s-20,900
 1000-5999: Salaries, Benefits,
 Supplies and Services LCFF
 Base 2,131,630

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 LCFF
 Base 1,410,919

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 Routine
 Maintenance Fund 899,399

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-126,771
 5000s-884,575
 1000-5999: Salaries, Benefits,
 Supplies and Services LCFF
 Base 2,085,019

Provide reliable safe home to
 school transportation
 for all students.

2000s-21,106
 3000s-15,296
 4000s-4,500
 5000s-1,397,056
 1000-5999: Salaries, Benefits,
 Supplies and Services LCFF
 Base 1,437,958

Provide a safe, clean
 environment for learning. All
 facilities and grounds will be
 maintained in good or exemplary
 repair.

2000s-412,533
 3000s-223,547
 4000s-131,973
 5000s-140,713
 6000s-23,466
 1000-5999: Salaries, Benefits,
 Supplies and Services Routine
 Maintenance Fund 932,232

School site administration and
 support staff, services and
 materials required to achieve and
 maintain academic goals.
 1000s- 635,694
 2000s- 412,246
 3000s- 570,019

4000s- 73,582
 5000s- 180,366
 1000-5999: Salaries, Benefits,
 Supplies and Services LCFF
 Base 1,955,151

4000s- 1,700
 5000s- 34,586
 6000s-14,593
 1000-5999: Salaries, Benefits,
 Supplies and Services LCFF
 Base 1,668,838

Action 2

Planned 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.

Actual Actions/Services

All beginning teachers who qualified for Induction were provided with mentor and time to adequately complete their induction requirements.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Title II 11,991

5000-5999: Services And Other
Operating Expenditures Title II
24,000

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental & Concentration
7195

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries Title II 28,773

0

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental & Concentration
7,194

Action 3

Planned Actions/Services

Purchase standards-aligned texts and instructional materials

Actual Actions/Services

The district continued to purchase standards-aligned texts and instructional materials.

Budgeted Expenditures

4000-4999: Books And Supplies
Lottery 119,008

Estimated Actual Expenditures

4000-4999: Books And Supplies
Lottery 274,495

Action 4

Planned Actions/Services

The unduplicated student population in this LEA have the least access to technology in their homes. Access to technology improves academic performance

Actual Actions/Services

The district continued to purchase student technology in order to give students access to chromebooks daily.

Budgeted Expenditures

4000-4999: Books And Supplies
Title I 95851

Estimated Actual Expenditures

4000-4999: Books And Supplies
Title I 94,073

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.

4000-4999: Books And Supplies
LCFF Supplemental &
Concentration 69863

4000-4999: Books And Supplies
LCFF Supplemental &
Concentration 110,614

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Professional development that supports best first classroom instruction was provided to all staff throughout the year. Funded PD supports research-based instructional strategies, specifically designed to support students who are part of the unduplicated count.	1000s-69,950 3000s- 13,926 5000s-14,501 1000-5999: Salaries, Benefits, Supplies and Services Title II 98,377	1000s-71,550 3000s- 14,422 5000s-5,700 1000-5999: Salaries, Benefits, Supplies and Services Title II 91,672
		4000s-1,484 5000s-47,641 1000-5999: Salaries, Benefits, Supplies and Services Title I 49,125	4000s-0.00 5000s-8,550 1000-5999: Salaries, Benefits, Supplies and Services Title III 8,550
		5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 21,844	5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 44,929
		4000-4999: Books And Supplies Lottery 8,311	0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated students are some of the lowest performing students on state and local assessments. Lead teacher/department heads are	Each grade level in the K-8 system and each department in the high school system had a lead teacher who led weekly meetings in order to disaggregate data and monitor	1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 64936	1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 43,159

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.

student progress with their team. This data analysis included looking at subgroup data in order to make decisions to best serve unduplicated students.

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 continued to be funded in order to support classroom technology use.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 151,904

Estimated Actual Expenditures

2000s-100,150
3000s- 55,913
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 156,063

Action 8

Planned Actions/Services

The unduplicated students need appropriate and timely health care services, staff, and supplies to

Actual Actions/Services

2 full time health services staff continued to serve the district. The district also contracted with FCSS

Budgeted Expenditures

2000s-71,215
3000s-34,777

Estimated Actual Expenditures

2000s-78,497
3000s-39,540

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.

to provide nurses in order to do hearing and vision screening.

5000s-24,300
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 130,292

4000-4999: Books And Supplies Lottery 3,734

5000-5999: Services And Other Operating Expenditures Title I 37,900

5000s-79,328
1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 197,365

4000-4999: Books And Supplies Lottery 7,255

5000-5999: Services And Other Operating Expenditures Title I 31,900

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 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 added layer of support continues to demonstrate 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.

The district continues to provide appropriate and timely health services for all students so that they can participate successfully in a 21st Century educational experience, and classroom technology support staff continue to assist teachers in all aspects of classroom technology.

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.

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 maintained the number of fully credentialed teachers at 94% amidst a teacher shortage in California.

WUSD's graduation rate increased 6.9% for a district total of 90.4%. This is due, in part, to an impressive 48.3% increase in the graduation rate of students in our Alternative Education program. WUSD also saw an increase of 13.3% in the College and Career Indicator, due in part to a 10% increase in the number of students completing A-G coursework and an increase of 1.4% in students scoring 3 or higher on AP exams. WUSD's English Learners scored higher than the state average on the English Language Proficiency Assessments for California (ELPAC) in 2018. These areas of 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.

WUSD is proud that all facilities received a "Good" or "Exemplary" rating on the 2018-19 FIT reports administered by FCSS and district staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: There were savings of \$7,219 between the budgeted and actual expenditures. This was due to the fact that the district did not have as many teachers in need of induction training this year as well as the fact that the district shifted induction mentorship responsibilities to our Academic Coaches, saving the district the cost of hiring existing teachers to provide mentorship.

Action 3: There was an overage of \$155,487. This is due to the purchase of additional textbooks and instructional materials and to support strong feedback from stakeholders expressing their desire to see that all students continue to have access to instructional materials are aligned to state standards.

Action 4: There was an overage of \$39,973. This is due to the purchase of additional instructional technology, including Chromebooks.

Action 5: While the total savings in Action 5 amounted to \$25,801, there was an increase in the expenditure of LCFF Supplemental and Concentration funds by \$23,085. This is due to the increase in the amount of LCFF dollars spent on professional development for staff.

Action 6: There were savings of \$21,777 between the budgeted and actual expenditures. This is due to the streamlining of stipends paid to Grade Level and Professional Learning Community leads. The action was fulfilled in that each K-8 grade-level and high school department had a lead to regularly facilitate the analysis of subgroup data to best serve unduplicated students.

Action 8: There was an overage of \$64,594. This was due to the increase in health services provided throughout the district.

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 2019-20 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

Metric/Indicator

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

18-19

4100 recorded parent contacts

Baseline

3286 recorded parent contacts

Metric/Indicator

2. Parent Communication will be measured by Aeries Communication.

18-19

85,000

Baseline

Aeries communication was acquired for the 2017-18 school year. During the first year, there were approximately 77,000 parent communications recorded.

Metric/Indicator

3.. Provide 6 English acquisition and parenting skills classes for parents.

18-19

Actual

Target Not Met: As of May 22, 2019, there were 2,650 recorded parent contacts reported using the Parent Involvement Google Reporting Form. The goal of WUSD is to facilitate parent involvement using the Parent Involvement Google Reporting Form and this was completed, however, we did not exceed last year's target of 4100 recorded parent contacts.

Goal Met: As of May 22, 2019 there were 697,650 communications recorded by Aeries Communication.

Goal Not Met: While the District provided 2 English Acquisition courses this year, parenting skills classes were not offered. Instead, the District

Expected

Provided 6 English acquisition and parenting skills classes for parents.

Baseline

Provided 6 English acquisition and parenting skills classes for parents.

Actual

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
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.	WUSD continued to use Aeries Loop as the district's primary communication system. The district also continued to publish online newsletters, allowing us to publish biweekly through email and text.	Aeries Loop 5000-5999: Services And Other Operating Expenditures Title I 10,540	Aeries Loop 5000-5999: Services And Other Operating Expenditures Title I 11,156
		School Newsletters 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 14,442	School Newsletters 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 3,121
			Supplies/Refreshments 4000-4999: Books And Supplies Title I 12,385

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	WUSD continued to offer parent education opportunities throughout the year including English classes. PBS Parent classes were not offered.	PBS Parent Classes 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 19,700	0
		English acquisition classes 5000-5999: Services And Other Operating Expenditures Title III 23,700	5000-5999: Services And Other Operating Expenditures Title III 3,570

unduplicated students and will result in the increased academic achievement on state and local assessments.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 continued to provide multiple opportunities for parent and community involvement. These opportunities involved academic events, cultural events, and events designed to be fun and engaging for all.	1000s-18,760 2000s-3,300 3000s-4,656 4000s-10,400 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 37,116	1000s-18,760 2000s-3,300 3000s-4,651 4000s-10,400 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 37,111

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 made towards increasing parent communication, involvement, and education. The school district has continued its partnership with the Mary Ella Brown Community Center in order to be able to expand parent education opportunities in the community. WUSD also increased efforts at all sites to track parent participation through the use of the Google Reporting Form. The district has completed one full year of the implementation of Aeries Loop as the districts' primary communication tool, resulting in increased satisfaction in parent communication as reported by stakeholders.

WUSD continued to offer parent education opportunities throughout the year including English classes. PBS Parent classes were not offered at the elementary sites as planned as both schools experienced changes in leadership early in the school year. Instead, an effort was made to offer parent education opportunities through the expanded Adult Education program. The District is proud of its

efforts to bring our parent education opportunities in house as we feel that this is a more sustainable solution to providing high-quality parent education options.

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

Stakeholders continue to report their satisfaction with the Aeries Loop communication system. Parents can receive district and site level communications by phone, email, or text.

Over the past year, WUSD has transitioned facilitation of its parent education options from the individual sites to the Washington Unified Adult School. We are proud to offer expanded parent education and training options through this venue. Diploma completion, CTE, and Life Skills classes are offered in an online setting and English classes are offered in a brick and mortar setting. The Washington Unified Adult School also hosts quarterly parent education seminars taught by staff from FCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 included a savings of \$11,321 of LCFF Supplemental and Concentration funds due to the fact that the district was able to purchase a printing machine capable of bringing printing operations in-house.

Action 2 had a savings of \$39,830 due to the fact that the district was able to facilitate parent classes through the hiring of current WUSD staff and through the WUSD Adult School instead of hiring outside services to provide these classes.

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

There will be no material changes made to this goal, actions, or services for the 2019-20 school year. The budgeted expenditures for Goal 2, Action 2 will be revised to state "parenting classes" instead of specifically stating "PBS" parent classes in an effort to continue transparency with our stakeholders. As the district transitions to expanding the adult education program, we would like to continue to work with stakeholders to identify parent education opportunities that best meet their needs.

The following metrics will be changed for the 19-20 school year:

Goal 2, Metric 1: The goal of facilitating parent involvement through the Parent Involvement Google Reporting Form will remain the same. Last year's metric established a target of 4100 recorded parent contacts. Through stakeholder meetings, it was communicated that stakeholders are highly satisfied with the number of opportunities offered to parents on each campus. WUSD would like to expand the use of the reporting form to use at all sites. Therefore the metric will be changed to state: 100% of school sites will utilize the Parent Involvement Google Reporting Form to record parent contacts.

Goal 2, Metric 2: The goal of measuring communication by Aeries Loop will remain the same. Last year's metric established that 85,000 contacts were made to parents. Stakeholders made clear, through multiple stakeholder meetings that the amount of

communication through Aeries Loop, specifically through auto-dialers and in the families home language, was highly improved over previous years. WUSD would like to ensure that the use of Aeries Loop is continued at all district sites. Therefore the metric will be changed to state: 100% of school sites will utilize Aeries Communication to communicate with parents.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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	Actual
<div>Metric/Indicator 1. WUSD will increase student achievement in math as measured by SBAC scores meeting or exceeding standard. 18-19 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. Baseline WUSD had 16% of its students meet/exceed standard on the Math SBAC in 2016. Each individual grade level ranged from 8% - 22%.</div>	<div>Goal Not Met: On the 2017-18 Math SBAC, the overall district score was 22% of students scoring met or exceeded standard. The percentage of students who met or exceeded the standard in Grade 3 increased by 2%, in Grade 4 increased 1%, and in Grade 7 increased by 3%. No grade levels achieved a 5% increase in scores over the prior year.</div>
<div>Metric/Indicator 2. WUSD will increase student achievement in English Language Arts as measured by SBAC scores meeting or exceeding standard. 18-19 On the ELA SBAC 2018-19, WUSD will increase its overall district score by 6% to 43.63%.</div>	<div>Goal Not Met: On the 2017-18 ELA SBAC, the overall district score was 37.4%.</div>

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.

18-19

WUSD will report the results of the first administration of the ELPAC by proficiency level.

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.

18-19

WUSD will establish new reclassification criteria using the ELPAC and students will be reclassified for the first time using the new assessment.

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.

18-19

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.

18-19

Actual

Goal Met: The results of the first administration of the ELPAC in Spring of 2018 are as follows: Well Developed (31.1%), Moderately Developed (37.3%), Somewhat Developed (21.5%), and Minimally Developed (9.9%).

Goal Not Met: Due to the transition from the CELDT to the ELPAC, the Washington Unified Board of Trustees established new reclassification criteria in January of 2019. The state of California also released guidance in January stating that for the state testing component, districts must use an overall ELPAC score of 4 (well-developed) as part of their reclassification criteria. Currently, according to Dataquest, 1.5% of WUSD's English Learners were redesignated during the 18-19 school year, while the state redesignation rate was 13.8%.

Goal Met: 24% of students scored a 3 or higher in 2018 for an increase of 2% from 2017.

Goal Partially Met: In 2018, the WUSD A-G completion rate was 40.4%, representing an increase of 19.4%, which the district is proud of. The State average for A-G completion rate was 41%.

Expected

The A-G completion rate will increase by 5%.

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.

18-19

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.

18-19

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.

18-19

The percent of students completing a CTE course sequence will increase by 5% from 15 to 20%%.

Baseline

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

Actual

Goal Not Met: On the 2018-19 SBAC, 56.9% of students scored "standard met or exceeded" (formerly ready or conditionally ready) for college ready coursework in English Language Arts for the EAP. 14.1 scored "standard met or exceeded" (formerly ready or conditionally ready) for college level coursework in Mathematics for the EAP.

Goal Met: This continues to be true at all sites according to Master Schedules and Course Offerings, with the exception of a foreign language offered at West Fresno Middle School due to the absence of highly qualified certificated staff in those grades.

Goal Met: 47% of students completed a CTE course sequence in 2017-18.

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	3 full time Intervention teachers continued to be utilized to serve students that were struggling and in need of extra support. Intervention teachers were also hired to support struggling students during summer school.	1000-1999: Certificated Personnel Salaries Title I 385,067	1000-1999: Certificated Personnel Salaries Title I 267,016
		Migrant Summer 1000-1999: Certificated Personnel Salaries Other 18,634	Migrant 1000-1999: Certificated Personnel Salaries Other 49,803
			Migrant 4000-4999: Books And Supplies Other 6,489
			1000-1999: Certificated Personnel Salaries Title III 116,525

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 provide intervention specialists for unduplicated students. This will result in increased academic achievement and social emotional health of unduplicated students, including homeless.	Intervention Specialists continued to serve each site.	2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 406,704	2000s- 227,451 3000s- 133,201 1000-5999: Salaries, Benefits, Supplies and Services Title I 360,864
			2000s- 125,575 3000s- 82,084 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 207,659

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention Curriculum	WUSD continued to provide intervention curriculum for students.	4000-4999: Books And Supplies Title I 28,050	4000-4999: Books And Supplies Other 5,584
		Jump Into Math 5000-5999: Services And Other Operating Expenditures Other 23,760	0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	7 full time Learning Directors continued to serve three of our four comprehensive sites as well as our alternative education sites. These individuals oversaw and provided academic, social, and behavioral support for all students.	1000s-616,635 2000s-113,643 3000s-297,610 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 1,027,888	1000s-670,126 2000s-89,373 3000s-317,336 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 1,076,835

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	31 Instructional Assistants continued to serve all sites as needed. These individuals served all students, as well as students in small group and one on one setting as identified needs arose. Students in our unduplicated population received both small group and one on one support from Instructional Assistants. Instructional Assistants also received compensation for attending professional development as needed.	2000-2999: Classified Personnel Salaries LCFF Supplemental & Concentration 422,382 Title I Even Start 2000-2999: Classified Personnel Salaries Title I 7,563	2000s- 302,833 3000s- 180,759 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 483,592 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Library Media services continued to be provided by 4 full time employees (all comprehensive sites) for all students in the district.	2000s-138,365 3000s-80,138 4000s-8,205 5000s-14,336 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 241,044 4000-4999: Books And Supplies Title I 1,264	2000s- 147,503 3000s- 82,696 4000s- 2,352 5000s- 16,902 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 249,453 0

Action 7

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. 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.

Multiple Supplemental Online Academic Support Programs continued to be used at each site. These programs supported WUSD's unduplicated student population as well as other students in need of additional academic support.

5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 56,159

5000-5999: Services And Other Operating Expenditures Title I 59,087

Presence Learning 5000-5999: Services And Other Operating Expenditures Title I 34,430

5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 74,366

0

5000-5999: Services And Other Operating Expenditures LCFF Base 35,761

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	AVID continued to be in place and funded at Washington Union High School.	1000s- 111,128 3000s- 41,699 4000s- 1,037 5000s- 40,137 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 194,001	2000s- 2,353 3000s- 464 4000s- 700 5000s- 6,613 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 10,130
		California Teaching Fellows 5000-5999: Services And Other Operating Expenditures Title I 45,487	0
			1000s- 109,628 3000s- 42,051 4000s- 4,080 5000s- 20,530

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.

1000-5999: Salaries, Benefits, Supplies and Services Title I
173,289

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Supplemental curriculum to support ELs in meeting English proficiency was purchased to support designated and integrated ELD. The curriculum varied across grade levels and sites to meet the needs of the students	Online Instructional Program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 4,230	4000-4999: Books And Supplies LCFF Supplemental & Concentration 1,302
		Online Instructional program 5000-5999: Services And Other Operating Expenditures Title III 10,500	4000s- 10,343 5000s- 10,627 1000-5999: Salaries, Benefits, Supplies and Services Title III 20,970

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	WUSD provided for the coordination of curriculum, instruction, and assessment at the district level. District coordination of curriculum, instruction, and assessment; testing coordinator services provides academic support for unduplicated students and instructional support for	1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 81,966	1000s- 58,621 3000s- 21,446 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 80,067

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.

teachers, data disaggregation, and program evaluation.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	English Language Instruction teachers and aides were provided across the district to support and monitor the academic achievement and the English language development of WUSD's English Learners.	1000s- 69,712 2000s- 86,590 3000s- 93,041 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 249,343	1000s- 70,490 2000s- 90,003 3000s- 95,365 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 255,858

Action 12

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	A wide variety of AP classes continued to be offered at Washington Union High School. These classes were open and available to all students who wished to participate in them. Professional Development continued to be provided for all teachers who taught these courses	1000s- 850 2000s- 3000s- 168 4000 - 8505 5000- 17,293 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 26,816	1000s- 850 3000s- 168 4000 - 50 5000- 700 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 1,768

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unduplicated students, including homeless, are some of the lowest 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	Counselors continued to serve all sites in the district.	1000s-580,160 3000s-248,054 4000s-400 5000s-3,375 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 831,989	1000s-340462 3000s-147580 4000s-400 5000s-54360 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 542,802
			1000s-297,371 3000s-150,490 1000-5999: Salaries, Benefits, Supplies and Services Title I 447,801

academic achievement, A-G completion, graduation rates, and enhanced learning of unduplicated students.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Summer School was offered for all students across the district this year. Summer school continued to serve all students who wish to participate.	1000s-56,880 2000s-10,115 3000s-14,148 5000s- 6,810 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 87,953	1000s-56,880 2000s-12,727 3000s-14,864 5000s- 29,087 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 113,558

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After School Program	After School Program continued to thrive on each campus across the district.	1000s- 27,400 2000s-96,064 3000s-42,305 4000s- 18,130, 5000s- 123,031 1000-5999: Salaries, Benefits, Supplies and Services 21st Century 306,930	1000s- 47,815 2000s-107,270 3000s- 50,876 4000s- 6,804 5000s- 55,159 1000-5999: Salaries, Benefits, Supplies and Services 21st Century 267,924

1000s-48,235
 2000s-128,677
 3000s-65,704
 4000s-50,383
 5000s-68,277
 1000-5999: Salaries, Benefits,
 Supplies and Services ASES
 361,276

1000s- 79,327
 2000s-28,271
 3000s- 19,577
 4000s- 40,111
 5000s- 213,489
 1000-5999: Salaries, Benefits,
 Supplies and Services ASES
 380,775

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 continued offer a wide variety of courses and electives to meet the needs of all students. WUSD continued to maintain full access to courses and electives for all students, including for unduplicated students.	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 LCFF Supplemental & Concentration 233,533	1000s- 134,334 2000s- 3,486 3000s- 47,214 4000s- 16,734 5000s- 2,595 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 204,363
		4000s- 38,347 5000s- 13,535 7000s 2,210 1000-5999: Salaries, Benefits, Supplies and Services Carl Perkins 54,092	4000s- 27,651 5000s- 30,250 1000-5999: Salaries, Benefits, Supplies and Services Carl Perkins 60,796
		ROP Programs 1000s- 73,561 3000s- 29,900 1000-5999: Salaries, Benefits, Supplies and Services ROP 103,461	1000s- 51,639 3000s- 25,320 1000-5999: Salaries, Benefits, Supplies and Services ROP 87,264
		ROP Programs	1000s- 143,452 3000s- 60,744

		1000s- 150,858 3000s- 61,414 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 212,272	1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 204,196
		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 LCFF Supplemental & Concentration 803,251	1000s- 399,670 2000s- 73,435 3000s- 212,837 4000s- 20,952 5000s- 66,282 6000s- 24,976 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 798,152
		Business Education 1000s- 94,419 3000s- 38,372 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 132,791	1000s- 83,588 3000s- 36,867 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 120,455

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	CTE Pathways continued to expand in the WUSD in order to serve all students who wished to participate, including unduplicated students.	Law and Justice Pathway 1000s- 64,740 3000s- 23,622 4000s- 3,331 5000s- 4,000 1000-5999: Salaries, Benefits, Supplies and Services LCFF	1000s- 50,332 3000s- 31,611 4000s- 3,497 5000s- 5,500 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 90,940

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

Supplemental & Concentration
95,693

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 LCFF
Supplemental & Concentration
154,273

1000s- 45,249
2000s- 27,678
3000s- 26,329
4000s- 9,750
5000s- 38,158
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental & Concentration
147,164

Ag Institute

1000s- 34,024
2000s- 2,825
3000s- 18,209
4000s- 8,183
5000s- 2,556
1000-5999: Salaries, Benefits,
Supplies and Services LCFF
Supplemental & Concentration
65,797

1000s- 33,805
2000s- 2,825
3000s- 20,928
4000s- 6,991
5000s- 3,202
1000-5999: Salaries, Benefits,
Supplies and Services LCFF
Supplemental & Concentration
67,755

Action 18

Planned 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

Actual Actions/Services

Supplemental Instructional Supplies continued to be purchased and used to support curriculum at all sites.

Budgeted Expenditures

4000-4999: Books And Supplies
LCFF Supplemental &
Concentration 33,705

4000-4999: Books And Supplies
Title I 179,926

Estimated Actual Expenditures

4000-4999: Books And Supplies
LCFF Supplemental &
Concentration 158,450

4000-4999: Books And Supplies
Title I 44,669

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. Due to one staff member leaving the district, 2 Academic Coaches provided on-going training and support services for the district's 4 comprehensive school sites. Training and support included, but was not limited to: Guided Reading, Eureka Math Implementation, T4 Learning reading and writing strategies, Kagan Cooperative Learning Strategies (to ensure oral language production), monitoring LTELs, Integrated and Designated ELD, CA ELA/ELD Framework, building the capacity of students to read and learn using complex texts, effective lesson design and delivery, and analysis of EL student performance data using the WUSD Data Analysis Protocol.	1000-5999: Salaries, Benefits, Supplies and Services Title I 313,658 1000-1999: Certificated Personnel Salaries Title II 19,304	1000s- 183,099 3000s- 81,965 1000-5999: Salaries, Benefits, Supplies and Services Title I 265,064 5000s- 6,000 5000-5999: Services And Other Operating Expenditures LCFF Base 6,000

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	WUSD continued to offer low class sizes at all levels. Per contract, TK and K did not exceed 24 students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental & Concentration 609,519	1000s- 366,966 3000s- 193,502 1000-5999: Salaries, Benefits, Supplies and Services LCFF

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.

Grades 1-3 did not exceed 26 students. Grades 4-8 did not exceed 30 students.

Supplemental & Concentration
560,468

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 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 continue to express their pride in the fact that there are no gatekeepers for Honors or AP courses. All students who want to take those courses are allowed to do so. Supports for all students include academic counseling at all grade levels, supplemental curriculum and 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 continue to offer 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.

One of the challenges WUSD faced this year was the loss of one of our academic coaches in October. As a result, the 2 remaining academic coaches took on the workload originally slated for 3 people. The district intends to redistribute these job responsibilities among 3 people in the 2019-20 school year. Another challenge was the loss of our District Director of Curriculum, Instruction, and Assessment in August of 2018. Instead of conducting a search at that time, the district decided to wait until the Spring of 2019 to fill this position. In considering the overall academic plan for district students and staff, the superintendent and the Board of Trustees decided to create the position of Chief Academic Officer (CAO) to fill the role of the coordination of curriculum, instruction, and assessment. In 2019-20, the CAO will work with each site to evaluate the districts current academic achievement plans and create dynamic plans of action to address the achievement gaps in English Language Arts and Mathematics.

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

WUSD recognizes that improvement is needed in the area of English Language Arts and Mathematics achievement as measured by the CAASPP. While the district maintained the percentage of students who scored "met or exceeded standard" on the ELA CASSPP (37.4%), the percentage of students who scored in these top two levels fell on the Math CASSPP by 2.5%. Specifically, Homeless student achievement in ELA continues to remain a focus. WUSD entered Differentiated Assistance in the 2017-18 school year for our Homeless student group due to the CA Dashboard reflecting red in the following categories: SBAC scores for ELA and Math and High School Graduation Rates. Therefore, an effort was made to increase services for this student group., including continuing to include our homeless student group as a focus in specific actions. In 2018-19, WUSD qualified for Differentiated Assistance for the Homeless student group in the areas of Suspension Rate and the Academic Indicator. WUSD remains committed to working with FCSS to utilize improvement science techniques to meet the needs of this group of students.

WUSD's English Learners exceeded the state averages for achievement on the first administration of the English Language Proficiency Assessment for California with 68.4% of students scoring in the "moderately or well developed" proficiency range. In February of 2019, the Board of Trustees approved new reclassification criteria to expand the eligible grade levels for reclassification from 3-12 to TK-12. We believe this will result in an increase in reclassification rates as students will be able to reclassify in the primary grade levels.

The expansion of CTE opportunities for students resulted in a 32% increase in the number of students who completed a CTE course sequence. Stakeholders were also impressed with the expansion of Dual Enrollment course offerings and pathway options for students at the high school, mentioning this 31 times during LCAP stakeholder meetings. WUSD remains committed to providing opportunities for students to prepare for college and career.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: There was an overage of \$37,658 between budgeted and actual expenditures for the Migrant Summer School program. This is due to the expansion of that program which serves students who struggle academically and are in need of additional support.

Action 2: There was an overage of \$161,819. This is due to the hiring of additional Intervention Specialists, a need our stakeholders continue to highlight (mentioned 21 times throughout stakeholder meetings).

Action 3: \$46,226 was saved between budgeted and actual expenditures. This is due to the fact that the district did not purchase intervention curriculum from Jump Into Math as was budgeted, but instead utilized existing curriculum. Also, existing intervention books and supplies were used to support students.

Action 5: An additional \$53,647 was spent on step and column increases in salary and benefits for instructional assistants as well as the hiring of additional instructional aides to support student achievement.

Action 7: \$34,430 of Title 1 funds were not spent on Presence Learning as budgeted. As WUSD worked through the FPM process, it was determined that this online support program would be paid through funding designated for special education.

Action 8: There were savings of \$56,069. As was reported in the 2018 LCAP, this is due to the fact that WUSD continues to shift funding away from AVID and towards the Pathway focus.

Action 9: There was an overage of \$7,542 due to the continued purchase of new curriculum for English Learners, specifically, English 3D curriculum at American Union Elementary School.

Action 12: There were savings of \$25,048 of LCFF Supplemental and Concentration funds due to the fact that the district was able to use the College Readiness Block Grant to accomplish this action (pay for AP teacher professional development.)

Action 13: An additional \$158,614 was spent on the hiring of an additional counselor and contracting with Comprehensive Youth Services for counseling services to increase the academic achievement of unduplicated students.

Action 14: An overage of \$25,605 occurred between budgeted and actual expenditures due to the purchase of additional Edgenuity course subscriptions to be used in Summer School.

Action 19: There were savings of \$61,898 between budgeted and actual expenditures due to the fact that one of the districts Academic Coaches left in Fall of 2018 and the position was not refilled.

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.

The following changes will be made to this goal, expected outcomes, metrics, or actions and services for the 2019-20 school year:

Metrics

Goal 3, Action 1: The goal of increasing student achievement in Math as measured by SBAC scores will remain the same. WUSD will change the metric for the 2019-20 school year to state: On the Math SBAC 2019-20, WUSD will increase its overall district score by 4% over the prior year.

Goal 3, Action 2: The goal of increasing student achievement in English Language Arts as measured by SBAC scores will remain the same. WUSD will change the metric for the 2019-20 school year to state: On the ELA SBAC 2019-20, WUSD will increase its overall district score by 4% over the prior year.

Goal 3, Action 6: The goal of maintaining the A-G completion rate at Washington Union High School above the state average will remain the same. WUSD will change the metric for the 19-20 school year to state: WUHS will meet or exceed the state average for the A-G completion rate.

Goal 3, Action 7: The goal of increasing the percentage of students who are college-ready will remain the same, however, there have been changes made to the Early Assessment Program requirements, as well as to the placement criteria for the CSU system over the past two years. In an effort to more accurately align with the new requirements, WUSD will change this metric to state: WUSD will establish baseline data for growth taking into consideration the new requirements for the Early Assessment Program and CSU college placement guidelines.

Actions/Services

Goal 3, Action 1: According to the California School Dashboard, the Washington Unified School district did not meet it's target 1 (5% increase in Math SBAC scores) or target 2 (increase in ELA SBAC scores) indicating a need for academic support for students. In an effort to continue to provide increased support, WUSD will reallocate funds to provide 3 full-time Intervention teachers at district Elementary schools to serve students who are struggling to meet or exceed grade-level academic standards as measured by the California Assessment for Student Performance and Progress (CAASPP). The expected outcome is that through individualized and small group intervention, the unduplicated student population will be able to meet or exceed grade-level academic standards.

Goal 3, Action 19: According to the California School Dashboard, the Washington Unified School district did not meet it's target 1 (5% increase in Math SBAC scores) or target 2 (increase in ELA SBAC scores) indicating a need for academic support for students. In an effort to increase student academic achievement through improved teacher efficacy, WUSD will reallocate funds to continue to employ 2 Academic Coaches to provide on-going training and support services for the district's 4 comprehensive school sites. Training and support services include, but are not limited to: Guided Reading implementation, Eureka Math Implementation, T4 Learning reading and writing strategies, Kagan Cooperative Learning Strategies (to ensure oral language production), monitoring LTELs, Integrated and Designated ELD, CA ELA/ELD Framework, building the capacity of students to read and learn using complex texts, effective lesson design and delivery, and analysis of EL student performance data using the WUSD Data Analysis Protocol. The expected outcome is improved teacher efficacy that results in the unduplicated student population being able to meet or exceed grade-level academic standards.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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%.

18-19

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)

Actual

Goal Met: As of April 2018, WUSD's School Year Attendance data shows an attendance rate of 95.16%.

Metric/Indicator

2. Decrease Chronic Absenteeism rate

18-19

Goal Not Met: The chronic absenteeism rate for the 2017-18 school year was 11.7%. This is an increase of 1% from the reported data in April of the 2016-17 school year.

Expected

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.

18-19

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%.

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.

18-19

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.

Metric/Indicator

Actual

Goal Met: The 2018 Graduation rate at Washington Union High School was 92.7%, exceeding the state average of 83.5%. The alternative education graduation rate increased to 58.1%. The graduation rate for homeless students increased by 29.7% to 91.7%. (4 Year adjusted cohort graduation rate). This significant increase in graduation rates for homeless students is due, in part, to the work done through the Differentiated Assistance process WUSD participated in with the FCSS.

Goal Not Met. According to the four year adjusted cohort outcome for the 2017-18 school year (Dataquest), WUSD had an 11.2% dropout rate. This is a slight improvement over the 12.1% drop-out rate from the 2016-17 school year.

Goal Met: In 2017-18, WUSD reduced its suspension rate to 6% overall (1.6% decline). The suspension rate for African American students was

Expected

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

18-19

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

18-19

Reduce the number of students expelled overall by 1.

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

Actual

reduced by 4.6% (14.2% in 2017-18) and the suspension rate for students with disabilities was reduced by 9.7% (7.8% in 2017-18).

Goal Met: The number of students expelled went from 3 in 2016-17 to 0 in 2017-18.

Expected

African American: 1

Metric/Indicator

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

18-19

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.

18-19

The number of students who state they feel safe at school according to the Annual LCAP 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

Goal Not Met: According to Dataquest on the CDE website, there were 4 middle school dropouts reported in 2017. Data is not available on CDE for the 2017-18 school year.

Goal Met: According to the 2018-19 Student LCAP Survey, 84% of students reported feeling safe at school. This is an increase of 5% from 79% in 2017-18.

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
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	WUSD continued to provide Student Support Services in order to approve attendance across the district.	1000s- 67,094 2000s- 26,389 3000s-36,581 4000s- 400 5000s- 3,000 1000-5999: Salaries, Benefits, Supplies and Services LCFF	1000s- 68,400 2000s- 27,205 3000s-35,623 4000s- 400 5000s- 14,500 1000-5999: Salaries, Benefits, Supplies and Services LCFF

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.

Supplemental & Concentration
133,464

Supplemental & Concentration
146,128

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 continued 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

5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental & Concentration
9,392

Action 3

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 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

Actual Actions/Services

2 School liaisons continued to serve WUSD in order to coordinate efforts between school and home to improve attendance and to provide support for migrant students and families.

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries LCFF Supplemental &
Concentration 70,410

Migrant 2000-2999: Classified
Personnel Salaries Other 80,790

Estimated Actual Expenditures

2000s- 40,602
3000s- 21,405
1000-5999: Salaries, Benefits,
Supplies and Services LCFF
Supplemental & Concentration
62,007

2000s- 47,903
3000s- 33,443

increased attendance rates for our unduplicated student population over the next three years.

1000-5999: Salaries, Benefits, Supplies and Services Other
81,673

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. Homeless students have some of the lowest performance of all subgroups on the Math CAASPP and Low Income and English Learner students still perform below the district average. 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.</p>	<p>WUSD continued to offer a variety of student activities across campuses in order to engage students, support school culture, and enhance learning. Activities included: Academic Decathlon, Science Fair, Spelling Bee, Peach Blossom Festival, and various field trips.</p>	<p>1000s- 64,950 2000s-55,880 3000s- 48,088 4000s- 7,600 5000s- 77,214 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 253,732</p>	<p>1000s- 65,878 2000s-56,730 3000s- 48,999 4000s- 6,800 5000s- 89,964 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 268,371</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Social Work Services	Social work services were provided. Social workers provide a variety of social services case management functions involved in identifying, assessing, and counseling students and families with attendance problems: develop referral plans; provide intervention as needed; and participate in the development of programs aimed at improving attendance. Social workers provide crisis intervention to parents and students in regards to suicide threats, drug abuse, pregnancy, truancy, medical problems, community violence, child abuse and other issues and provide follow up case management services. Social workers also help families by connecting them to community resources as appropriate.	1000-1999: Certificated Personnel Salaries Title I 119,515	1000s- 84,736 3000s- 36,528 4000s- 5,000 1000-5999: Salaries, Benefits, Supplies and Services Title I 126,264
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Washington Unified's unduplicated student population comes from neighborhoods with high crime rates and often exhibit many social-emotional issues according to our local counseling and discipline records. On-Site Counseling Services are provided district-wide in order to help support the social-emotional needs of students who are facing difficulty in their lives that are causing them to suffer at school. It is our	On-Site Counseling Services continued to support the social/emotional needs of students.	5000-5999: Services And Other Operating Expenditures Title I 111,440 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 95,499	5000-5999: Services And Other Operating Expenditures Title I 28,894 5000-5999: Services And Other Operating Expenditures LCFF Supplemental & Concentration 176,697

expectation that by meeting the social-emotional needs of our students, we will see an increase in academic achievement and a positive school culture.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated student population has some of the lowest 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.	Link Crew, WEB, and Peer Mediators continued to be provided in order to implement strategies to welcome students and help them transition between sites in order to feel safe and welcomed.	1000s- 24,663 3000s- 4,910 4000s- 9,162 5000s- 10,116 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 48,851	1000s- 23,447 3000s- 4,666 4000s- 9,552 5000s- 11,320 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 48,985

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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The unduplicated student population has some of the lowest 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.

Safety and security services continued to be provided on each site in the form of campus safety personnel and the addition of the Raptor Visitor Management system.

2000s- 219,898
 3000s- 147,099
 4000s- 222
 5000s- 490
 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 367,709

2000s- 229,387
 3000s- 156,063
 4000s- 7,147
 5000s- 2,700
 1000-5999: Salaries, Benefits, Supplies and Services LCFF Supplemental & Concentration 395,297

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 that increased efforts and services targeting safety and security led to an 11% increase in the number of students who reported feeling safe at school. These efforts also increased the number of staff who feel safe at school (from 87% to 94%) and the number of parents who feel safe at school (from 90% to 92%).

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 outlined above are all in place in order to make that a reality for our students.

Attendance is monitored daily and through Aeries Loop, parents continue to 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. Licensed counselors are available at each site in order to support the social-emotional health of students.

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.

WUSD is proud that overall attendance has remained at 95%; however, we are committed to working to reduce the number of chronically absent students districtwide. 90.8% of students surveyed reported that they are involved in activities at school. 94% of staff and 92% of parents feel welcome to participate in school activities. 84% of students report they are happy to be at their school and 84% of students feel that adults on their campus care about them. 90% of staff and 84% of students feel safe at school. Based on this data, WUSD feels that we continue to value relationships and a positive culture. Parents, staff, and students feel connected and enjoy being at our schools.

WUSD's graduation rate increased 6.9% for a district total of 90.4%, earning a blue rating and the College and Career Indicator rate improved by 13.3%, earning a green rating. We believe these increases are due in part to the social-emotional supports in place at each site, as well as the multitude of campus programs and activities designed to create a positive campus culture.

WUSD is also proud that suspension rates declined 1.6% overall. Specifically, WUSD reduced suspension rates for the following subgroups: 9.7% decline for Students with Disabilities, 4.6% decline for African American students, 2.2% decline for English Learners, 1.8% decline for Socio-economically disadvantaged students, and 1.5% decline for Hispanic students.

WUSD entered Differentiated Assistance in the 2017-18 school year for our Homeless student group due to the CA Dashboard reflecting red in the following categories: SBAC scores for ELA and Math and High School Graduation Rates. Actions/services in this goal were modified to specifically include our homeless student group due to this focus. As a result, increased services were modified to include the homeless student group. WUSD entered Differentiated Assistance in the 2018-19 school year for our Homeless student group due to the CA Dashboard reflecting red in the following categories: the Academic Indicator and Suspension rates. WUSD will continue its efforts to focus on this student group in an effort to increase both academic achievement and social-emotional support services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences (difference of 10% or more) between budgeted expenditures and estimated actual expenditures for Goal 4.

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, or actions and services for the 2019-20 school year. The following metrics will be changed for the 2019-20 school year:

Metric:

Goal 4, Goal 4: The goal of decreasing the number of students who drop out of school will remain the same. WUSD will change the metric for the 2019-20 school year to state: WUSD will decrease the number of students who drop out of school by .5%.

Goal 4, Goal 5: The goal of reducing the number of students who are suspended annually overall and for each sub-group will remain the same. WUSD will change the metric for the 2019-20 school year to state: 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 for homeless students will decrease by 2%.

Goal 4, Goal 6: The goal of reducing the number of students who are expelled annually overall and for each subgroup will remain the same. WUSD will change the metric for the 2019-20 school year to state: Maintain the number of expelled students at 0.

Goal 4, Goal 8: The goal of increase the number of students who report feeling safe at school will remain the same. WUSD will change the metric for the 2019-20 school year to state: The number of students who state they feel safe at school according to the Annual LCAP Survey Results will increase by 2%.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 28 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:

2 PAC Meetings (Included administrators, teachers, classified employees, parents and students from each site, including alternative education): February 12 and May 2

LCAP Community Meetings at Each Site (Included administrators and classified staff): February 26, March 4, March 5, March 27

SSC and ELAC: February 19, February 20, and February 25

DELAC: April 25

School Board Study Night: April 29

Certificate Bargaining Unit: March 13

Classified Bargaining Unit: April 10

Staff Meetings including Certificated and Classified personnel at Each Site: March 27 (Alt. Ed and WU) and February 26 (AU) March 6 (WFES and WFM)

Student Council Meetings at Each Site: March 20 (WU), March 5 (AU), March 4 (WFE) March 6 (Alt. Ed Student Forum)

District Director/Cabinet/Principal Meetings: January 22, April 2

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

Self-Analysis Meeting for Differentiated Assistance specifically focused on the homeless population: March 26

436 attendees were recorded at LCAP stakeholder meetings to give their input. Translation services were provided at each meeting as needed. Light snacks and water were also included. The first 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. Stakeholders 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?

2121 surveys were collected. 189 parent surveys were collected and 220 staff surveys were collected. 1712 student surveys were collected. We are proud of the efforts we made toward collecting various stakeholder input. This year increased efforts were made to gain feedback from the following groups: 1) Alternative Education. We held an Alt. Ed student forum, recruited parents from Alt. Ed to attend the PAC dinner, and used paper surveys to increase input from these students. 2) Spanish Speakers: We met with members of the DELAC committee on 2 occasions to review and draft new, more parent-friendly Spanish-language for the LCAP parent survey. 3) Hmong Speakers: For the first time, we provided LCAP meeting invitations in Hmong to all district Hmong families. We also provided Hmong translators during meetings as needed in order to increase participation from this group of stakeholders.

At the PAC Meeting on February 12, 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 PAC meeting on May 2nd, parents were presented with a draft LCAP and Budget Overview for Parents. At the site ELAC Meetings on February 19, 20, and 25th, participants were provided with the Goals and Metrics, along with a budget summary for each goal to review. At the DELAC meeting on April 25th, participants were presented with a draft LCAP for review and the Budget Overview for Parents. They were able to provide feedback on these drafts to the district for review. At the final meetings of the PAC and DELAC, no specific feedback was provided other than expressed approval to submit to the board of trustees.

Once all the stakeholder feedback was collected, the district administration team analyzed the feedback and used it to draft the LCAP. The data were 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 8 - June 7 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 8 during Public Hearing. No feedback was given regarding the LCAP draft so the final draft of the LCAP and budget was approved June 19 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. Stakeholders would like to see continued improvements in the safety and security of facilities. This

continued effort is reflected in Goal 4, Action 8. Stakeholders would also like to see an effort made toward maintaining district technology in good repair. This continued effort is reflected in Goal 1, Action 7.

2. Increasing Parent and Community Communication and Participation: Stakeholders are very proud of the efforts made in this goal; specifically the use of Aeries Loop as a method of communication with parents. WUSD will continue our focused efforts in this area. Stakeholders mentioned that they were proud of continued efforts towards adult and parent education opportunities over 20 times in stakeholder meetings. Stakeholders would like to see increased parent education options for students. Goal 2 Action 2 will continue to address this as WUSD is actively seeking new opportunities for parent education courses on the various comprehensive sites.

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).

4. Maintaining a Safe and Positive School Climate: Stakeholders appreciate the increased effort made over the past year towards the safety of their students, moving this from a high area of concern (last year) to a low area of concern (this year). The introduction of the Raptor visitor log-in system and increased or modernized fencing resulted in positive stakeholder feedback.

Stakeholders would like to see an increase in social-emotional support and education. Nearly half (46%) of students surveyed stated that they had seen someone bullied at school. 7.9% of stakeholder feedback focused on increased social-emotional support for students. As part of WUSD's work in both Differentiated Assistance and the Performance Indicator Review, we have completed root cause analyses that tell us that these issues are connected and that our English Learners, socio-economically disadvantaged, foster and homeless youth need increased social-emotional supports in order to succeed. In order to address this issue, Washington Unified will continue to increase social-emotional supports for students, as well as provide staff with tools for bullying prevention education. Washington Unified will also continue to improve and implement its MTSS in order to support both bullying prevention and social-emotional interventions and training. WUSD will continue to address these concerns in the following goals and actions:

In Goal 1, Action 5 with professional development for staff.

In Goal 3 Action 13 with counseling services for students.

In Goal 4, Action 6 with on-site counseling services for students.

Stakeholders would also like to see more consistency and support in the area of school discipline. According to survey feedback, Only 75% of staff feel that their school handles discipline fairly and 15.7% of comments during stakeholder meetings centered around a need to improve discipline practices. As part of the continued implementation of MTSS, the District will continue to analyze its discipline structures at each site and create a streamlined system for handling discipline issues appropriately. This includes analyzing practices in PBIS and suspension and alternatives to suspension at each site. There will also be an increase in administrative staff on each site in the 19-20 school year. Due to staff vacancies and multiple maternity leaves, only one of the four

comprehensive sites was at full capacity when it came to administrative coverage during the 2018-19 year. Goal 3, Action 4 will continue to provide a focus in this area.

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 Goals 2, 3

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

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

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

2018-19 Actions/Services

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

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	11,348,275	11,320,381
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 1000s-7,156,617 2000s-307,856 3000s-3,809,934 4000s-8,754 5000s-37,220</p>

Amount	2,541,381	2,677,862	2,569,988
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 1000s-304,033 2000s-867,970 3000s-728,473 4000s-1,397 5000s-668,115</p>

Amount	2,128,529	2,131,630	2,014,268
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	<p>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.</p> <p>2000s-799,542 3000s-346,389 4000s-101,726 5000s-843,872 6000s-37,000</p>	<p>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.</p> <p>2000s-713,014 3000s-299,685 4000s-128,751 5000s-969,280 6000s-20,900</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services 2000s-768,332 3000s-330,874 4000s-125,207 5000s-789,855</p>
Amount	1,374,139	1,410,919	1,501,964
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	<p>1000-5999: Salaries, Benefits, Supplies and Services 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</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services Provide reliable safe home to school transportation for all students</p> <p>2000s-20,681 3000s-14,922 4000s-5,226 5000s-1,370,090</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services 2000s-21,061 3000s-15,831 4000s-4,500 5000s-1,439,314 7000s-21,258</p>

Amount	739,437	899,399	946,103
Source	Routine Maintenance Fund	Routine Maintenance Fund	Routine Maintenance Fund
Budget Reference	<p>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.</p> <p>2000s-312,045 3000s-154,713 4000s-137,258 5000s-114,682 6000s-10,387 7000s-10,352</p>	<p>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.</p> <p>2000s-401,180 3000s-226,410 4000s-143,770 5000s-110,883 6000s-17,156</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services 2000s-411,849 3000s-234,555 4000s-131,973 5000s-140,145 6000s-23,466 7000s- 4,115</p>
Amount	1,852,570	1,955,151	1,929,848
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	<p>1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals</p> <p>1000s- 699,692 2000s- 369,451 3000s- 522,149 4000s- 114,852 5000s- 146,426</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services School site administration and support staff, services and materials required to achieve and maintain academic goals</p> <p>1000s- 741,829 2000s- 413,660 3000s- 545,714 4000s- 73,582 5000s- 180,366</p>	<p>1000-5999: Salaries, Benefits, Supplies and Services 1000s- 901,705 2000s- 348,881 3000s- 629,975 5000s- 34,694 6000s- 14,593</p>

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

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	28,970
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	53,275
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	7,240
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	130,874
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	27,238
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	110,614
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

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 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	92,084
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-71,550 3000s- 14,834 5000s-5,700

Amount	34,804	49,125	8550
Source	Title I	Title I	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-5999: Salaries, Benefits, Supplies and Services 4000s-1,484 5000s-47,641	5000-5999: Services And Other Operating Expenditures
Amount	42,477	21,844	42,814
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	17,674
Source		Lottery	Other
Budget Reference		4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

(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	64,936	43,448
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	159,955
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

Unchanged 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	346,504
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-79,367 3000s-41,885 5000s-225,252
Amount		3,734	7,255
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		37,900	31,900
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	100% of school sites will utilize the Parent Involvement Google Reporting Form to record 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	Not Implemented	85,000	100% of school sites will utilize Aeries Communication to communicate with Parents.

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	19,277
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	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 9,985 5000- 9,292
Amount	14,278	14,442	4,622
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
Amount			2,744
Source			Other
Budget Reference			4000-4999: Books And Supplies

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	500
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
Amount	23,700	23,700	3,070
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

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

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

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,838	37,116	37,877
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-3,700 3000s-5,017 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.	On the Math SBAC 2019-20, WUSD will increase its overall district score by 4% over the prior year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 4% over the prior year.
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 above the state average.	In 2015-16, the A-G completion rate for Washington Union High School was 49% which exceeded the most recently reported state	The A-G completion rate will remain above the state average.	The A-G completion rate will increase by 5%.	WUHS will meet or exceed the state average for the A-G completion rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	WUSD will establish baseline data for growth taking into consideration the new requirements for the Early Assessment Program and CSU college placement guidelines.
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%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Intervention Teachers

2018-19 Actions/Services

Intervention Teachers

2019-20 Actions/Services

According to the California School Dashboard, unduplicated students are some of the lowest performing on state and local assessments indicating a need for academic support for students. In an effort to continue to provide increased support, WUSD will provide 3 full-time Intervention teachers at district Elementary schools to serve students who are struggling to meet or exceed grade-level academic standards as measured by the California Assessment for Student Performance and Progress (CAASPP). The expected outcome is that through

individualized and small group intervention, the unduplicated student population will be able to meet or exceed grade-level academic standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	338,571	385,067	280,338
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	52,337
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Migrant Summer	1000-1999: Certificated Personnel Salaries
Amount			37,120
Source			LCFF Supplemental & Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			46,950
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount			119,122
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$41,497
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

(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. 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.

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

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 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	144,364
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			373,820
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served:

(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

Intervention Curriculum

2018-19 Actions/Services

Intervention Curriculum

2019-20 Actions/Services

Intervention Curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,050	28,050	0
Source	Title I	Title I	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	N/A
Amount		23,760	6,770
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Jump Into Math	5000-5999: Services And Other Operating Expenditures

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

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 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.

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.

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	1,259,261
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-803,314 2000s-88,975 3000s-366,972

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

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. 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.

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.

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	496,847
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 309,665 3000s- 187,182
Amount		7,563	2,611
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Title I Even Start	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 2,000 3000s- 611

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

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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	199,625	241,044	253,454
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-147,474 3000s-86,726 4000s-2,352 5000s-16,902
Amount		1,264	0
Source		Title I	
Budget Reference		4000-4999: Books And Supplies	N?A

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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	80,971
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	3,095
Source	Title I	Title I	LCFF Base
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	5,475
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

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

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. The Advancement Via Individual Determination (AVID) program

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

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.

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.

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	9,125
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- 1,500 3000s- 312 4000s- 700 5000s- 6,613
Amount		45,487	157,905
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures California Teaching Fellows	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 111,760 3000s- 43,392 5000s-2,753

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

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. 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	1,302
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	4000-4999: Books And Supplies
Amount		10,500	20,970
Source		Title III	Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures Online Instructional program	1000-5999: Salaries, Benefits, Supplies and Services 4000s- 10,343 5000s- 10,627

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,179	81,966	1,000
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	234,514	249,343	215,558
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- 71,812 2000s- 88,554 3000s- 55,192
Amount			98,914
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries

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)

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 Schools: Washington Union High School

Actions/Services

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

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.

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

Unchanged Action

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.

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. 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	4,016
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- 850 2000s- 3000s- 168 4000 - 8505 5000- 17,293	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 850 3000s- 175 4000 - 50 5000- 2,941

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 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.

2018-19 Actions/Services

Unduplicated students, including homeless, are some of the lowest 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

2019-20 Actions/Services

Unduplicated students, including homeless, are some of the lowest 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.	increased academic achievement, A-G completion, graduation rates, and enhanced learning of unduplicated students.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	792,080	831,989	546,671
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-341,132 3000s-150,779 4000s- 400 5000s- 54,360
Amount			349,960
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries 1000s- 240,326 3000s- 109,634

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)

[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. 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	122,284
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-12,727 3000s-15,670 5000s- 29,807 4000s- 7,200

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

2017-18 Actions/Services

After School Program

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

Unchanged Action

2018-19 Actions/Services

After School Program

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

Unchanged Action

2019-20 Actions/Services

After School Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	236,905	306,930	258,105
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- 109,372 3000s-48,961 4000s- 19,645 5000s- 52,727
Amount		361,276	380,084
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- 77,630 2000s-24,118 3000s-17,856 4000s-47,687 5000s-212,793

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	208,662
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 1000s-137,201 2000s- 3,645 3000s-49,021 4000s- 16,200 5000s- 2,595
Amount	57,873	54,092	60,796
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- 27,651 5000s- 30,250 7000s 2,895
Amount	105,087	103,461	73,810
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 1000s- 46,567 3000s- 19,627 4000s-7,616

Amount	204,712	212,272	217,650
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 1000s- 150,753 3000s- 66,897
Amount	750,740	803,251	821,424
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 1000s- 408,567 2000s- 72,857 3000s- 219,766 4000s- 20,952 5000s- 64,282 6000s- 35,000
Amount	145,873	132,791	123,127
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- 94,419 3000s- 38,372	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 85,229 3000s- 37,898

Amount			87,564
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			16,462
Source			Other
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 4000s- 7,800 5000s- 8,662
Amount			68,602
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries

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

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.

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

Unchanged Action

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.

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. 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	8,997
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 4000s- 3,497 5000s- 5,500

Amount	121,289	154,273	197,270
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 1000s- 51,890 2000s- 28,237 3000s- 28,974 4000s- 10,665 5000s- 77,504
Amount			5,314
Source			Other
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 4000s- 1,500 5000s- 3,814
Amount	39,544	65,797	160,429
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute 1000s- 20,986 3000s- 9,488 4000s- 7,970 5000s- 1,100	1000-5999: Salaries, Benefits, Supplies and Services Ag Institute 1000s- 34,024 2000s- 2,825 3000s- 18,209 4000s- 8,183 5000s- 2,556	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 93470 2000s- 2,825 3000s- 53937 4000s- 6,991 5000s- 3,206

Amount			6,500
Source			Other
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 4000s- 4,000 5000s- 2,500
Amount			126632
Source			LCFF Supplemental & Concentration
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 1000s- 81,141 3000s-34,578 4000s- 10,913
Amount			95,312
Source			LCFF Supplemental & Concentration
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 1000s- 62,186 3000s- 33,126
Amount			3,500
Source			Other
Budget Reference			4000-4999: Books And Supplies 4000s-3,500

Amount			130,398
Source			LCFF Supplemental & Concentration
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 1000s- 76,465 3000s- 36,083 4000s- 17,850
Amount			4,000
Source			Other
Budget Reference			4000-4999: Books And Supplies 4000s- 4,000
Amount			128,621
Source			LCFF Supplemental & Concentration
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 1000s- 87,530 3000s- 38,375 5000s- 2,716
Amount			38,962
Source			LCFF Supplemental & Concentration
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 1000s- 21,725 3000s- 11,383 4000s- 500 5000s- 5,354

Amount			3,600
Source			Other
Budget Reference			4000-4999: Books And Supplies 4000s- 3,600
Amount			1,459
Source			LCFF Supplemental & Concentration
Budget Reference			1000-5999: Salaries, Benefits, Supplies and Services 4000s- 259 5000s- 1,200

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

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. 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	200,525
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	7,797
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)

[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

Modified Action

2017-18 Actions/Services

Academic Coaches

2018-19 Actions/Services

Academic Coaches

2019-20 Actions/Services

Unduplicated students are some of the lowest performing on state and local assessments. In an effort to increase student academic achievement through improved teacher efficacy, WUSD will continue to employ 2 Academic Coaches to provide on-going training and support services for the district's 4 comprehensive school sites. The expected outcome is improved teacher efficacy that results in the unduplicated student population being able to meet or exceed grade-level academic standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	396,191	313,658	249,986
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services	1000-1999: Certificated Personnel Salaries

Amount	18,906	19,304	6,000
Source	Title II	Title II	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures

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

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

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.

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.

possible at all schools for grades. The LEA will provide low class sizes for unduplicated students in grades 4-12. 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	609,519	675,415
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 439,725 3000s- 235,690

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%.	<p>As of April 2017, WUSD's School Year Attendance data shows an attendance rate of 95.05%. (Months 1-9)</p> <p>2015-16 School Year Attendance data shows an attendance rate of 94.95%. (Months 1-11)</p>	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
	2014-15 School Year Attendance data shows an attendance rate of 93.82%. (Months 1-11)			
2. Decrease Chronic Absenteeism rate	<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>	The chronic absenteeism rate will decrease by .5%.	The chronic absenteeism rate will decrease by .5%.	The chronic absenteeism rate will decrease by .5%.
3. Continue to exceed the state high school graduation rate at Washington Union High School and increase in Alternative Education programs.	<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>	Continue to exceed the state high school graduation rate at Washington Union High School and increase by 3% in Alternative Education programs.	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%.	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%.

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 .5%.
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%. The suspension rate for homeless students will decrease by 2%.

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>			
6. Reduce the number of students who are expelled annually overall and for each subgroup	<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>	Reduce the number of students expelled overall by 1.	Reduce the number of students expelled overall by 1.	Maintain the number of expelled students at 0.
7. Continue to exceed the state average for Middle School Dropout	As of June 2017, the total number of students who dropped out of	Continue to exceed the state average for Middle School Dropout Rates at	Continue to exceed the state average for Middle School Dropout Rates at	Continue to stay below the state average for Middle School Dropout

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.	Rates at West Fresno Middle School.
8. Increase the number of students who report feeling safe at school according the 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 2%.

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
2017-18 Actions/Services	2018-19 Actions/Services	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 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.	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.	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	168,009
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- 83,197 2000s- 27,765 3000s-42,147 4000s- 400 5000s- 14,500

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

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	9,392
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

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 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.

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 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	74,625	70,410	81,453
Source	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 47,054 3000s- 34,399
Amount		80,790	81996
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Migrant	1000-5999: Salaries, Benefits, Supplies and Services 2000s- 47,054 3000s- 34,942

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

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.

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

Modified Action

2018-19 Actions/Services

Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. Homeless students have some of the lowest performance of all subgroups on the Math CAASPP and Low Income and English Learner students still perform below the district average. 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.

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

Unchanged Action

2019-20 Actions/Services

Washington Unified's CA School Dashboard Math Performance Indicator shows improvement is needed with respect to our unduplicated student population. Homeless students have some of the lowest performance of all subgroups on the Math CAASPP and Low Income and English Learner students still perform below the district average. 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	269,475
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- 65,878 2000s-55,880 3000s- 50,953 4000s- 6,800 5000s- 89,964

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	124,873
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-5999: Salaries, Benefits, Supplies and Services 1000s- 83,833 3000s- 37,040 4000s- 4,000

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

On-Site Counseling Services

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

Modified Action

2018-19 Actions/Services

Washington Unified's unduplicated student population comes from neighborhoods

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

Unchanged Action

2019-20 Actions/Services

Washington Unified's unduplicated student population comes from neighborhoods

with high crime rates and often exhibit many social-emotional issues according to our local counseling and discipline records. On-Site Counseling Services are provided district-wide in order to help support the social-emotional needs of students who are facing difficulty in their lives that are causing them to suffer at school. It is our expectation that by meeting the social-emotional needs of our students, we will see an increase in academic achievement and a positive school culture.

with high crime rates and often exhibit many social-emotional issues according to our local counseling and discipline records. On-Site Counseling Services are provided district-wide in order to help support the social-emotional needs of students who are facing difficulty in their lives that are causing them to suffer at school. It is our expectation that by meeting the social-emotional needs of our students, we will see an increase in academic achievement and a positive school culture.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,264	111,440	28,894
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	45,112
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

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 lowest 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.

2018-19 Actions/Services

The unduplicated student population has some of the lowest 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.

2019-20 Actions/Services

The unduplicated student population has some of the lowest 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	49,180
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- 23,447 3000s- 4,861 4000s- 9,552 5000s- 11,320

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

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 lowest 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.

The unduplicated student population has some of the lowest 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.

The unduplicated student population has some of the lowest 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	383,760
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- 219,305 3000s- 154,608 4000s- 7,147 5000s- 2,700

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$7,914,144

Percentage to Increase or Improve Services

35.49%

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 \$7,914,144 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:

Goal 1:

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)

Goal 2:

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)

Goal 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)
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)
Advanced Placement testing and supplies and PD for AP teachers: (Goal 3: Action 12)
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)
Low-Class sizes (Goal 3: Action 20)

Goal 4:

TIP/SARB (Goal 4: Action 2)
School Liaisons: (Goal 4: Action 3)
Student Activities to promote engagement: (Goal 4: Action 4)
On-Site Counseling Services (Goal 4: Action 6)
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 89%, all of these actions and services are being performed on a schoolwide or districtwide basis in order to increase the efficiency of delivery and effectiveness of these actions and services.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 35.49%. Washington Unified School District has demonstrated that it has met the 35.49% proportionality percentage by expending \$7,914,144.00 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$7,491,453	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 1Goal 4: 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)
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)
Low Class sizes (Goal 3: Action 20)
TIP/SARB (Goal 4: Action 2)
On-Site Counseling Services (Goal 4: Action 6)
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.

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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