



LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Washington Union School District		
Contact Name and Title	Gina Uccelli Superintendent	Email and Phone	gucelli@washingtonusd.org 831-484-2166

## 2017-20 Plan Summary

### THE STORY

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

The Washington Union School District, established in 1868, has a long history of academic excellence and high expectations for students. The district's committed staff, its supportive parent community, and its high-achieving students all contribute to the district's success.

The Board of Trustees has demonstrated a commitment to small class size, a rigorous and enriching academic program, and a focus on respect and personal responsibility for all students. The District is comprised of three schools, serving grades Kindergarten through 8th grade. Toro Park School serves grades K-3, Washington Union Elementary serves grades 4-5, and San Benancio Middle serves grades 6-8. The staff at the three schools in the district work together to see that every student is involved in engaging yet challenging instruction. As a result, our students receive a strong foundation in all academic subjects and are well-prepared to assume the challenges of high school. The district has an unduplicated student population comprised of less than 1% Foster Youth, 4% English Learners, and 6% Socioeconomically Disadvantaged.

Twenty-five years ago, Washington Union School District's Board of Trustees determined the need to set long-range goals and objectives for the district. The Board engaged in the Strategic Planning process, in which district administrators, teachers, Board members and parents reviewed the state of the district and planned a course of action in six different goal areas. As part of the process, they discussed the district's beliefs about students and learning, and from these discussions, developed a mission statement for the district.

The establishment of long-range objectives allows all district staff members to focus on the same goals for improving student achievement. The Strategic Planning Committee reviews and evaluates the district's progress by analyzing information related to the attainment of the plan's goals and objectives, such as student achievement data, parent surveys, and attendance rate. In 2003-04, the committee revised the district's Mission Statement and defined the

district's core values. In 2009 the committee added a finance goal and combined the curriculum and instruction goal to reflect curriculum, instruction, and accountability.

To maintain high standards, the district is engaged in ongoing monitoring and evaluation of the instructional program. We are proud of our accomplishments and are continually striving to improve and enhance the educational program. The LCAP and the Strategic Plan provide the road map to success for our students.

## LCAP HIGHLIGHTS

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

### Plan Summary

The Plan Summary is an analysis of the goals of the 16-17 school year as part of a 3-year plan. Using the state priorities as well as the district's Strategic Plan, the following goals were developed to address the needs of the district and the needs of the under-served student groups. The goals are as follows, along the the state priorities that each goal addresses:

1. All students will reach high standards. (1,2,4,7,8)
2. All students will be taught by highly qualified staff and will learn in welcoming, well-maintained facilities that are functional and dynamic. (1,2)
3. All students will enjoy a friendly, respectful and safe learning environment that encourages responsibility. (3,4,5,6)
4. The district will promote and develop positive relations with all segments of the school community. (3,5,6)

In the 16-17 school year, supplemental funds were used to increase the counselor to a full time position and to continue the summer school program that was restored in 15-16.

Significant progress highlighted in the annual update will include:

Goal 1: 100% of students who are not proficient have been offered extended learning services.

Goal 2: 100% of teachers have participated in practicum workshops to support the implementation of the Common Core State Standards.

Goal 3: Digital citizenship education was offered to parents through a Parent Education series and all 6th grade students completed an online digital citizenship curriculum.

Goal 4: The participation rate on the Annual Parent Satisfaction Survey improved significantly.

### The Goals/Actions/Expenditures

The Goals/Actions/Expenditures section ties the budget to the goals and discusses the actual expenditures versus planned expenditures.

## REVIEW OF PERFORMANCE

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

Priority 1 - All areas under Priority 1 were successfully met. 100% of teachers were assigned appropriately, all students have access to all instructional materials, and all facilities are in good condition (SARC and Facilities Inspection Tool).

## GREATEST PROGRESS

Priority 2 - While the state allows 5 years for the reclassification process, the goal of the Washington Union School District is to reclassify students within 3 years of entering the program. In addition, WUSD set a goal that 50% of all students will exceed standards in English Language Arts and Math. Results related to these goals (CELDT, CAASPP, district multiple measures) are reported to stakeholder groups throughout the school year.

Priority 3 - There are a variety of ways in which parents can participate in making decisions for the district and the school sites. The District seeks input through Strategic Planning, District Advisory Council, School Site Councils, and opportunities to participate in stakeholder meetings at various times throughout the school year. The annual parent survey had a return rate of 79%, an increase of almost 20% from the previous year.

Priority 6 - Data collected from the annual parent, student, and staff surveys indicates an improvement in school climate based on increased levels of satisfaction regarding respect and campus safety. The school counselor continues to work with individual students, small groups, and classes to improve student connectedness.

The California Department of Education's Dashboard indicates that the students of the Washington Union School District performed very well. In the areas of both Math and Language Arts, student performance is in the "Very High" status indicator, with a change rating of "Increased Significantly," placing the district in the Blue category for both content areas. The district falls into the Yellow category for Suspension rate, indicating a status of "Medium," with a change rating of "Maintained." In order to maintain the high level of academic performance, the district will continue to engage in staff and professional development in order to assist teachers in continuing to provide high quality instruction. Additionally, the summer school program will continue and students not meeting standards will be offered extended learning services through that program. The area of suspension rate is addressed in the district's Goal 3 that states, "All students will enjoy a friendly, respectful and safe learning environment that encourages responsibility." In addition to increasing the school counselor position to full time, all three schools of the district will engage in professional development and training as part of the district's participation in the SUMS grant to bring Multi-Tiered Systems of Support (MTSS) into the schools. (See P. 28)

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

In the area of Suspension Rate, Students with Disabilities, Asians, and Hispanics were all rated in the "Orange" category with a status of "Medium" and a change of either "Increased" or "Increased Significantly."

The actions we are taking to improve this:

In the area of Suspension rate, the district has implemented the Sanford Harmony program in grades K-6. In the 17-18 school year, teachers and administrators will participate in professional development and training in MTSS as part of the SUMS grant initiative. Additionally, the district has a full-time counselor to address social/emotional needs of students during the academic calendar year. (P. 28)

In the area of academics, students not meeting standards are offered Summer School and RTI with small group instructional support. During the Summer of 2017, a Speech/Language pathologist will provide social communication intervention to identified students.

## **GREATEST NEEDS**

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

## PERFORMANCE GAPS

In the area of Language Arts, there were no performance ratings of "Red" or "Orange." Students with Disabilities and Hispanic students were in the "Yellow" performance category and, while not having enough students in the category to receive a color rating, Status and Change indicators reflect that Socioeconomically Disadvantaged students performed in the "Yellow" category, while English Learners were in the "Blue" performance category.

In the area of Math, there were no performance ratings of "Red" or "Orange." Students with Disabilities were in the "Yellow" performance category.

The actions we are taking to improve this:  
 In the area of Suspension rate, the district has implemented the Sanford Harmony program in grades K-6. In the 17-18 school year, teachers and administrators will participate in professional development and training in MTSS as part of the SUMS grant initiative. The district has a full-time counselor to address social/emotional needs of students during the academic calendar year.

In the area of academics, students not meeting standards are offered Summer School and RTI with small group instructional support. During the Summer of 2017, a Speech/Language pathologist will provide social communication intervention to identified students.

## INCREASED OR IMPROVED SERVICES

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

1. Summer School - Summer school was identified as a significant need by stakeholder groups because it provides targeted and specific instructional time beyond the normal school year. Students are identified using the district's multiple measures index for Language Arts and Math and those who are recommended by their teachers will receive four weeks of targeted intervention in these areas. In reviewing the multiple measures results, it was noted that all students in identified subgroups were part of this initial review. None of the classes are larger than 20 students to ensure individualized support. The cost associated with summer school includes materials and supplies, a principal, a secretary, a custodian, four teachers, and two special education support aides.
2. Counselor - The second significant way that the district is supporting students in the identified subgroups is to continue with the counselor position. Stakeholder feedback indicated that the counselor can effectively assist with the needs of all students, and is highly qualified to assist students who fall into one of the three subgroups categories. The counselor works with the students in a whole class setting, small group setting, or a one-on-one setting. Counseling services range from family difficulties, ability awareness, social skills, peer interactions, and conflict resolution. Additionally, the counselor facilitates parent education workshops in order to provide opportunities for parents to learn strategies for positive parenting, effective discipline, communication, and digital citizenship.

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$8,396,382.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,333,271.00

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

Funds not included in the LCAP are:

1. General administrative costs
2. District-wide support costs including district office, board, superintendent and centralized data processing
3. Proposition 39 expenditures
4. STRS on behalf

\$6,770,479

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

1. All students will reach high standards.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1.1: Students will increase their proficiency in the use of technology and successfully access tools and resources to enhance their learning.

1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures.

1.3: 50% of students will exceed standards in social studies and science as measured by report card grades.

1.4: ELL students will progress one CELDT proficiency level per year.

1.4: Students will receive appropriate instruction in English Language Development within the general education classroom.

1.5: 100% of students who are not proficient will be offered extended learning services.

#### ACTUAL

1.1: New standards were adopted in the 2015-2016 school year and are being used in computer lab time with students. All students in the district have a google drive account and students from grades 1-8 are able to access and use google apps for education. Students have access to regular technology time with lab aides in grades K-5. At the middle school, technology instruction is embedded in regular classroom instruction.

1.2: ELA - 35.6%, Math - 41.8%

1.3: Science - 44.6%, Social Studies - 48.8%

1.4: 100% of students were either reclassified or increased by at least one level on the CELDT.

1.4: At Toro Park school, 100% of the students who are classified as ELL receive targeted ELD instruction through RtI programs. Students needing additional support receive it during instructional time. Washington Union and San Benancio do not have any ELL students enrolled.

1.5: 100% of students who are not proficient have been offered RtI support in the school day and have been recommended for summer school.

### ACTIONS / SERVICES

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

Action	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> 1.1-1.5: District will support existing positions, services, and materials to educate students.</p>	<p><b>ACTUAL</b> 1.1-1.5: District supported existing positions, services, and materials to educate students.</p>
Expenditures	<p><b>BUDGETED</b> 1.1-1.5: District will support existing positions, services, and materials to educate students. 1000-1999: Certificated Personnel Salaries Base \$5,770,681  Special Education \$1,309,365  Other \$230,921</p>	<p><b>ESTIMATED ACTUAL</b> Totals are inclusive of object codes 1000-5999 Base \$4,350,775  Special Education expenditures are inclusive of object codes 1000-7999 Special Education \$1,422,412 Title I expenditures are inclusive of object codes 2000-4999 Title I \$18,354 4000-4999: Books And Supplies Lottery \$42,000 Locally Defined \$230,921</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> 1.2: District will provide access to technology for students and staff to enhance high quality education.</p>	<p><b>ACTUAL</b> 1.2: District provided access to technology for students and staff to enhance high quality education.</p>
Expenditures	<p><b>BUDGETED</b> 1.2: Purchase instructional technology as appropriate and as outlined in Technology Plan. Base \$12,000</p>	<p><b>ESTIMATED ACTUAL</b> 1.2: Purchased instructional technology as appropriate and as outlined in Technology Plan. 4000-4999: Books And Supplies Base \$11,674</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> 1.3 Report card grades will be monitored to determine progress toward social studies and science standards.</p>	<p><b>ACTUAL</b> 1.3 Report card grades were monitored to determine progress toward social studies and science standards.</p>
Expenditures	<p><b>BUDGETED</b> Included in Base Funding Goals 1.1 to 1.5.</p>	<p><b>ESTIMATED ACTUAL</b> Included in Base Funding Goals 1.1 to 1.5.</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b> 1.4: CELDT scores will be monitored to ensure EL students are making progress and meeting criteria. We will additionally focus on language proficiency development.</p>	<p><b>ACTUAL</b> 1.4: CELDT scores were monitored to ensure EL students are making progress and meeting criteria.</p>

Expenditures	<b>BUDGETED</b> Included in Base Funding Goals 1.1 to 1.5.	<b>ESTIMATED ACTUAL</b> Included in Base Funding Goals 1.1 to 1.5.
<b>Action 5</b>		
Actions/Services	<b>PLANNED</b> 1.5: Rtl will be implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.	<b>ACTUAL</b> 1.5: Rtl was implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.
Expenditures	<b>BUDGETED</b> 1.5: Instructional and support staff for Rtl. Title I \$24,494	<b>ESTIMATED ACTUAL</b> Title I expenditures for 1.5 include object codes 1000 and 3000, Certificated Salaries and related benefits Title I \$6,177
<b>Action 6</b>		
Actions/Services	<b>PLANNED</b> 1.5: Extended learning time, including summer school, will be provided to students who need additional support.	<b>ACTUAL</b> 1.5: Extended learning time, including summer school, will be provided to students who need additional support.
Expenditures	<b>BUDGETED</b> 1.5: Summer School (expenditures include object codes 1000-3000) Supplemental \$19,924 1.5: Extended Learning Supplemental \$14,061	<b>ESTIMATED ACTUAL</b> 1.5: Summer School (expenditures include object codes 1000-3000) Supplemental \$20,440 1.5: Extended Learning Supplemental \$14,061
<b>Action 7</b>		
Actions/Services	<b>PLANNED</b> 1.1-1.5: District will continue existing transportation services.	<b>ACTUAL</b> 1.1-1.5: District continues existing transportation services to ensure student access to high quality education.
Expenditures	<b>BUDGETED</b> Included in Base Funding Goals 1.1 to 1.5	<b>ESTIMATED ACTUAL</b> Expenditures related to Transportation include object codes 2000-5700 Base \$262,557

**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.

1.1: The district maintained the existing program with no changes or additional implementation.  
 1.2: Additional hardware was purchased to support the district's goal of providing access to technology. Technology funding continues to be a challenge for the district.  
 1.3: 44.6% of students exceeded standards in Science while 48.8% exceeded standards in Social Studies.  
 1.4: The CELDT was administered within all appropriate timelines with the majority of the assessments taking place in September. Results are shared with administrators, teachers, and parents.



1.5: RTI is delivered within the general education setting. Interventions vary by student need and grade level. Each school site develops its own plan.

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

Students increased their proficiency in the use of technology and can access tools and resources to enhance their learning. 35.6% and 41.8% of students exceeded standards in English language arts and math respectively, as measured by district Multiple Measures. ELL students progressed one CELDT proficiency level per year. Students received appropriate instruction in English Language Development within the general education classroom. 100% of students who are not proficient were offered extended learning services.

The overall academic achievement of the identified subgroups is below that of general education students; however, all identified subgroups showed an increase in achievement, and in some cases significantly increased their progress as measured by the CDE's Dashboard. English Learners increased significantly for both English Language Arts (21.7 points) and Math (39.8 points). Students with disabilities were in the Yellow category, performing in the Low status area; however they showed improvement in both content areas, improving 9.3 points in Language Arts and 15.8 points in Math. Targeted instruction for these groups will be continued.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Special Education cost more than anticipated this year because of various students who qualified for services. Due to increased numbers of English Language Learners the district received more Title I funding than anticipated.

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 district will continue this goal with the goal of improving the performance of Students with Disabilities and Socioeconomically Disadvantaged students, and continuing the success of English Learners. Through the implementation of MTSS, RtI will be monitored and changes or adjustments will be made as applicable. (Page 28)

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

2. All students will be taught by highly qualified staff and will learn in welcoming, well-maintained facilities that are functional and dynamic.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

2.1: 100% of the teachers will be highly qualified.

2.2: Teachers will participate in practicum workshops to support the implementation of Common Core State Standards.

2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2015-2018) Technology Plan.

2.4: District will establish and implement a three-year Deferred Maintenance Plan.

#### ACTUAL

2.1: 100% of teachers are highly qualified.

2.2: Teachers attended workshops and received training in the implementation of the Next Generation Science Standards. Teachers participated in four days of training for NGSS and attended after school workshops at the Monterey County office of Education. Toro Park teachers attended two days of training for McGraw Hill Wonders, the newly adopted K-3 Language Arts curriculum. Washington Union teachers attended three days of training for Pearson Ready Gen, the newly adopted 4-6 Language Arts curriculum, and San Benancio teachers were given release days to develop 7-8 Language Arts curriculum that was adopted in May 2017. In addition, three Social Studies teachers attended training for the new social studies framework.

2.3: Three staff members attended educational technology training through the California League of Middle Schools. Two computer lab instructional aides attended and completed Google Level 1 certification, and two teachers attended an EdTech Academy through the Monterey County Office of Education.

2.4: As part of the Deferred Maintenance Plan, several projects were completed in the 16-17 school year:

- a. Toro Park School - trim was repainted, doors were repainted, office roof was replaced
- b. Washington Union School - asphalt repair
- c. San Benancio Middle School - roof on 6th grade building was repaired



Summer 2017 projects include repairing the roof on the Kindergarten building at Toro Park School and the painting of San Benancio Middle School.

**ACTIONS / SERVICES**

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

<p>Action <b>1</b></p>	<p><b>PLANNED</b>                  2.1: 100% of teachers will be highly qualified.                  2.1: Beginning teachers will be supported in the Induction Program.</p>	<p><b>ACTUAL</b>                  2.1: 100% of teachers are highly qualified.</p>
<p>Actions/Services</p>		
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Included in Base Funding Goals 1.1 to 1.5</p>	<p><b>ESTIMATED ACTUAL</b>                  2.1: Beginning teachers will be supported in the Induction Program. (Object codes 1000 and 3000) Base \$10,419                  Educator Effectiveness Program 5000-5999: Services And Other Operating Expenditures Other \$3,750                  5000-5999: Services And Other Operating Expenditures Title II \$3,750</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b>                  2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards.</p>	<p><b>ACTUAL</b>                  2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards.</p>
<p>Actions/Services</p>		
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Title II expenditures include object codes 1000-5000 Title II \$11,569                  Educator Effectiveness expenditures include object codes 1000-5000 Other \$19,696</p>	<p><b>ESTIMATED ACTUAL</b>                  Title II expenditures include object codes 1000-5000 Title II \$7,488                  Educator Effectiveness expenditures include object codes 1000-5000 Other \$23,435</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b>                  2.3: Teachers will receive training related to needs identified from the district Technology Plan.</p>	<p><b>ACTUAL</b>                  2.3: Three staff members attended educational technology training through the California League of Middle Schools, two computer lab instructional aides attended and completed Google Level 1 certification and two teachers attended and completed the EdTech Academy through the Monterey</p>
<p>Actions/Services</p>		

		County Office of Education. The training gave the staff members the information to be able to share resources and skills with their colleagues in order to positively impact instruction.
Expenditures	<b>BUDGETED</b> 2.3: K-12 Launch Services. Other \$2,000	<b>ESTIMATED ACTUAL</b> 2.3: K-12 Launch Services were not utilized in the 16-17 school year. Locally Defined \$0

Action **4**

Actions/Services	<b>PLANNED</b> 2.4: District will establish and implement a three-year Deferred Maintenance Plan.	<b>ACTUAL</b> 2.4: District established and implemented a three-year Deferred Maintenance Plan.
Expenditures	<b>BUDGETED</b> Deferred Maintenance transfer 7000-7439: Other Outgo Base \$36,050	<b>ESTIMATED ACTUAL</b> Deferred Maintenance transfer 7000-7439: Other Outgo Base \$36,050

Action **5**

Actions/Services	<b>PLANNED</b> 2.4: Continue to fund all existing positions\services.	<b>ACTUAL</b> 2.4: District funded all existing positions and services relating to care of facilities.
Expenditures	<b>BUDGETED</b> Included in Base Funding Goals 1.1 to 1.5	<b>ESTIMATED ACTUAL</b> Expenditures related to 2.4 include object codes 2000-5000 Base \$554,271 Expenditures related to 2.4 include object codes 2000-5000 Other \$164,592

**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.

2.1: The district follows all applicable rules and guidelines to ensure teachers are properly credentialed. In the 2016-17 school year, 5 teachers were supported in the Induction program. Through communication with the county office of education and regular monitoring to ensure compliance, 100% of the teachers in the district are certified as highly qualified.

2.2: An organized and well-articulated professional development plan ensures the teachers receive appropriate professional development in order to achieve the goals of the plan. For the 2016-17 school year, teachers attended workshops and received training on the implementation of the Next Generation Science Standards (NGSS). Teachers participated in four days of training on the NGSS and attended after school workshops at the Monterey County office of education. Toro Park teachers attended two days of training for McGraw Hill Wonders, the newly adopted K-3 Language Arts curriculum. Washington Union teachers attended three days of training for Pearson Ready Gen, the newly adopted 4-6 Language Arts

curriculum, and San Benancio teachers were given release days to develop 7-8 Language Arts curriculum that was adopted in May 2017. In addition, three Social Studies teachers attended training for the new social studies framework. The training positively impacted instruction by deepening teacher understanding, providing tools and resources to enhance instruction, and offering teachers the opportunity to network in order to share ideas and strategies for use in the classroom.

2.3: In an effort to achieve the technology goals in the plan, three staff members attended educational technology training through the California League of Middle Schools, two computer lab instructional aides attended and completed Google Level 1 certification and two teachers attended and completed the EdTech Academy through the Monterey County Office of Education.

2.4: The district developed a three-year maintenance plan in order to prioritize a plan for projects throughout the district. In the 2016-17 school year, the following projects were completed:

- a. Toro Park School - trim was repainted, doors were repainted, office roof was replaced
- b. Washington Union School - asphalt repair
- c. San Benancio Middle School - roof on 6th grade building was repaired
- d. Summer 2017 projects include repairing the roof on the Kindergarten building at Toro Park School and the painting of San Benancio Middle School.

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

As a result of the efforts made toward achieving the goals of the plan, the district has highly qualified teachers who are supported in their growth and provided with appropriate staff and professional development.

Several staff members have been able to access resources to expand their knowledge and use of technology for teaching and learning.

Many of the deferred maintenance projects in the plan were completed to improve the facilities at all three schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not contract with K-12 Launch this year for technology professional development, so the \$2,000 that was budgeted was instead reallocated to send three staff members to a three day technology conference, three staff members to an EdTech academy, and two classified staff members to Google Level 1 Certification Training.

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.

Goal 2 will remain unchanged. Modifications in actions and strategies may be made as the district prepares for an anticipated teacher shortage and financial challenges. Technology funding remains a challenge for the district so efforts will be made to investigate ways to continue to provide training and resources to improve the use of technology for teaching and learning

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

3. All students will enjoy a friendly, respectful, and safe learning environment that encourages responsibility.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

3.1 & 3.3: Improved reports/survey results of positive school climate.

3.2: Improved student behavior, reduction in suspensions, and 0% middle school drop outs.

3.4: Plan for digital citizenship education.

3.5: Student ADA will improve to 98%.

#### ACTUAL

2016-17 results: 3.1, 3.2 & 3.3: Surveys administered March 2017. Parents, staff and students all report improvement on questions related to positive school climate.

Parent response:  
 Students show respect for each other.  
 2015: 89%, 2016: 89%, 2017: 92%  
 Discipline is fair and consistent.  
 2015: 90%, 2016: 90%, 2017: 93%  
 Campus/playground supervisors are effective and helpful.  
 2015: 92%, 2016: 95%, 2017: 94%

Staff response:  
 I work with people who treat me with respect.  
 2015: 100%, 2016: 98%, 2017: 99%  
 The environment at my school is orderly and supports learning.  
 2015: 98%, 2016: 100%, 2017: Question Omitted for 2017

Student response:  
 I am safe.  
 2015: 94%, 2016: 91%, 2017: 98%  
 My teacher treats me with respect.  
 2015: 89%, 2016: 80%, 2017: 94%  
 I know what I am supposed to be learning in class.  
 2015: 92%, 2016: 91%, 2017: 96%



Students are treated fairly by the teachers.  
 2015: 79%, 2016: 82%, 2017: 86%  
 Students are treated fairly by the principal.  
 2015: 88%, 2016: 86%, 2017: 95%  
 Students are treated fairly by people on yard duty.  
 2015: 78%, 2016: 72%, 2017: 82%  
 Students at my school treat me with respect.  
 2015: 77%, 2016: 70%, 2017: 84%  
 Students at my school are friendly.  
 2015: 82%, 2016: 72%, 2017: 92%

Student behavior has improved overall.  
 Suspensions:  
 2014-15: Toro Park: 0, Washington Union: 1, San Benancio: 6  
 2015-16: Toro Park: 0, Washington Union: 4, San Benancio: 1  
 2016-17: Toro Park: 0, Washington Union: 1, San Benancio: 4

In the 2016-17 school year, Washington Union School District had 0% of middle school students drop out.

Maintained Character Education program. Students participated in the following assemblies: Character Show, Sanford Harmony, Bye-Bye Bully, and Power of One.

2016-17 results: 2 parent workshops; one related to positive behavior and online responsibility, and one dedicated to stopping cyber bullying through positive behavior. Additionally, all 6th graders completed the Digital Compass online digital citizenship course through Common Sense Media.

2016-17 results: Monthly reporting in school newsletters, periodic articles reminding parents the importance of school attendance, and truancy letters when 3 unexcused absences or tardies occurred.  
 P-2 attendance rate was 96.6%, up from 95.33% in 2015-16.

[ACTIONS / SERVICES](#)

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

Action **1**



<p>Actions/Services</p>	<p><b>PLANNED</b> 3.1: District will increase counseling services in 2016-17.</p>	<p><b>ACTUAL</b> The counselor position was increased to a full time position for the 2016-17 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 3.1: District will increase counseling services. Supplemental \$70,950</p>	<p><b>ESTIMATED ACTUAL</b> 3.1: District increased the counselor from half time to full time. 1000-1999: Certificated Personnel Salaries Supplemental \$47,450 3000-3999: Employee Benefits Supplemental \$13,663</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.2: District will administer student, staff, and parent surveys to monitor school climate.</p>	<p><b>ACTUAL</b> Student behavior has improved overall. Suspensions: 2014-15: Toro Park: 0, Washington Union: 1, San Benancio: 6 2015-16: Toro Park: 0, Washington Union: 4, San Benancio: 1 2016-17: Toro Park: 0, Washington Union: 1, San Benancio: 4  Drop Out Rate: 2014-2015: 0% 2015-2016: 0% 2016-2017: 0%</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Cost associated with administering the surveys are Included in Base Funding Goals 1.1 to 1.5.</p>	<p><b>ESTIMATED ACTUAL</b> Cost associated with administering the surveys are Included in Base Funding Goals 1.1 to 1.5.</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.3: District will enhance Character Counts program through the implementation of the Sanford Harmony program.</p>	<p><b>ACTUAL</b> 3.3: The district will monitor the effectiveness of district-wide character development, bullying prevention, and intervention programs. Metric: Staff, student and parent surveys 2016-17 survey results: See above Maintained Character Education program. Students participated in the following assemblies: Character Show, Sanford Harmony, Bye-Bye Bully, and Power of One.</p>
-------------------------	--	--

Expenditures	<b>BUDGETED</b> No cost associated with Sanford Harmony program No Cost	<b>ESTIMATED ACTUAL</b> No cost associated with Sanford Harmony program No Cost
--------------	--	--

Action **4**

Actions/Services	<b>PLANNED</b> 3.4: Plan for workshops that can be used to educate students about digital citizenship.	<b>ACTUAL</b> 3.4: Educate students and parents about digital citizenship. Metric: Log of workshops/seminars 2016-17 results: Common Sense Media's Digital Compass online digital citizenship course was implemented in grade 6 for all students.
------------------	---	--

Expenditures	<b>BUDGETED</b> No Cost	<b>ESTIMATED ACTUAL</b> No Cost
--------------	----------------------------	------------------------------------

Action **5**

Actions/Services	<b>PLANNED</b> 3.5: Improve attendance rate to 98%.	<b>ACTUAL</b> 3.5: The schools will regularly communicate to parents the importance of consistent daily attendance and the financial implications, to achieve an average daily attendance (ADA) of 98%. Metric: Monitoring of monthly attendance reports 2016-17 results: Monthly reporting in school newsletters, periodic articles reminding parents about the importance of school attendance, truancy letters when 3 unexcused absences or tardies occurred. P-2 attendance rate was 96.6%.
------------------	--	---

Expenditures	<b>BUDGETED</b> Included in base funding	<b>ESTIMATED ACTUAL</b> Included in base funding
--------------	---	---

**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.

3.1: In the 2016-17 school year, the district expanded the counselor position to full time. The counselor spends time at each of the three schools and provides a variety of support services including but not limited to, conflict resolution strategies, behavior management, study skills, time management, social-emotional counseling, internet safety, and parent education. Services are provided in small group, individual, or class settings. Services are available on a drop-in basis, or by referral from school staff or parents.

3.2-3.5: In March of each year, the district administers the annual Parent Satisfaction Survey, the Student Climate Survey, and the Staff Climate Survey. All surveys are available online, with paper copies available upon request. For the Parent Survey, incentives are offered to students at each of the schools to encourage participation in the survey. The return rate this year increased to 79%, from 66% last year. In addition to the incentives, a link to the survey was emailed home to parents. Prior to this year the survey was only posted on the website. With 79% of parents responding, the district was able to gather accurate and meaningful data about the various programs of the district and if actions need to be taken to address any areas of concern.

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

Survey data indicates an improvement in school climate and improved student behavior. As a result there was a reduction in the number of student suspensions and ADA improved to 96.6%. An improved school climate was evidenced by the decrease in the number of suspensions, 98% of students reported feeling safe at school, and 91% of parents feel that students show respect for one another. A concerted effort on the part of site principals to communicate the importance of daily attendance was evident in the increased ADA (96.6%), and the importance of digital citizenship was clearly communicated as evidenced by the offering of two parent workshops on the subject as well as the implementation of Common Sense Media's Digital Compass program for all 6th graders. In future years, the district will investigate ways to implement digital citizenship curriculum in all grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no difference in planned and actual expenditures.

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

There were no changes made to this goal in the 16-17 school year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

4. The district will promote and develop positive relations with all segments of the school community.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

4.1: Expand communication on website.

4.2: Improved attendance at district sponsored activities and/or workshops for parents.

4.2: Parents understand and utilize avenues to increase student engagement in learning.

4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.

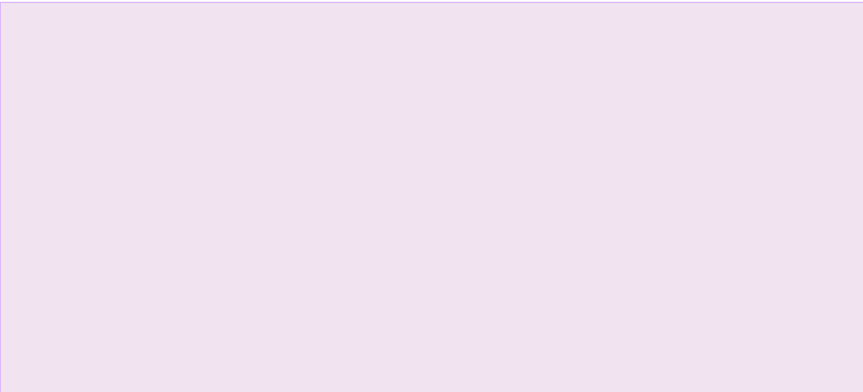
4.5: More parent participation on district/school committees.

#### ACTUAL

4.1: The district has continued to update and expand its website using current technology and its interactive features.  
2016-17 results: Parents continue to use the mobile app based on anecdotal data. In 17-18 the district will investigate the appropriate method for tracking and monitoring mobile app usage.

4.2: The district will provide multiple opportunities for parent education and communication on topics such as website use, digital citizenship, character education, school policies, LCAP, and Common Core State Standards.  
2016-17 results: Workshops included:  
1. LCAP meetings and presentations  
2. Parent presentations regarding school policies and procedures  
3. This year four parent nights were held: December 1, 2016 - Bullying Prevention and Conflict Resolution Skills, January 26, 2017 - Promoting Positive Peer Interactions, February 23, 2017 - Cyber-Bullying, and March 30, 2017 - Stress Management and Calming Strategies.

4.3: The district reviewed and implemented strategies to improve any parent survey response areas that received less than a 90% satisfaction rate.  
2016-17 results: Only one response was less than 90% satisfaction rate. Principals addressed site specific concerns with staff and planned for changes as appropriate to implement in 2017-18 year.



4.4: Parent participation in the Annual Survey will be no less than 70% of district families.  
 2016-17 results: 79% participation rate on survey. An increase of 13% from 2016. Incentives to encourage parent participation were created, and a link to the survey was emailed home to each family.

4.5: Parent representatives from each school, Parents' Club, and WUEF will participate on the District Advisory Council and the Strategic Planning Committee.  
 2016-17 results: Maintained level of parent participation on Strategic Planning, District Advisory Council, School Site Councils.

**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	<b>1</b>								
Actions/Services	<table border="1"> <tr> <td style="background-color: #f2f2f2;"><b>PLANNED</b></td> <td>4.1: Continue to update website and related features.</td> <td style="background-color: #f2f2f2;"><b>ACTUAL</b></td> <td>4.1: The district has continued to update and expand its website using current technology and its interactive features. 2016-17 results: Parents continue to use the mobile app.</td> </tr> <tr> <td style="background-color: #f2f2f2;"><b>BUDGETED</b></td> <td>Included in Base Funding Goals 1.1 to 1.5. 4.1: Continue to build on website and related features.</td> <td style="background-color: #f2f2f2;"><b>ESTIMATED ACTUAL</b></td> <td>Included in Base Funding Goals 1.1 to 1.5. See above.</td> </tr> </table>	<b>PLANNED</b>	4.1: Continue to update website and related features.	<b>ACTUAL</b>	4.1: The district has continued to update and expand its website using current technology and its interactive features. 2016-17 results: Parents continue to use the mobile app.	<b>BUDGETED</b>	Included in Base Funding Goals 1.1 to 1.5. 4.1: Continue to build on website and related features.	<b>ESTIMATED ACTUAL</b>	Included in Base Funding Goals 1.1 to 1.5. See above.
<b>PLANNED</b>	4.1: Continue to update website and related features.	<b>ACTUAL</b>	4.1: The district has continued to update and expand its website using current technology and its interactive features. 2016-17 results: Parents continue to use the mobile app.						
<b>BUDGETED</b>	Included in Base Funding Goals 1.1 to 1.5. 4.1: Continue to build on website and related features.	<b>ESTIMATED ACTUAL</b>	Included in Base Funding Goals 1.1 to 1.5. See above.						
Expenditures									
Action	<b>2</b>								
Actions/Services	<table border="1"> <tr> <td style="background-color: #f2f2f2;"><b>PLANNED</b></td> <td>4.2: Improved attendance at district sponsored activities and/or workshops for parents.</td> <td style="background-color: #f2f2f2;"><b>ACTUAL</b></td> <td>4.2: The district provided multiple opportunities for parent education and communication such as website use, digital citizenship, character education, school policies, LCAP, and Common Core State Standards. 2016-17 results: Workshops included: LCAP meetings and presentations Parent Presentations regarding school policies and procedures Parent education seminar 1: Bullying Prevention and Conflict Resolution</td> </tr> </table>	<b>PLANNED</b>	4.2: Improved attendance at district sponsored activities and/or workshops for parents.	<b>ACTUAL</b>	4.2: The district provided multiple opportunities for parent education and communication such as website use, digital citizenship, character education, school policies, LCAP, and Common Core State Standards. 2016-17 results: Workshops included: LCAP meetings and presentations Parent Presentations regarding school policies and procedures Parent education seminar 1: Bullying Prevention and Conflict Resolution				
<b>PLANNED</b>	4.2: Improved attendance at district sponsored activities and/or workshops for parents.	<b>ACTUAL</b>	4.2: The district provided multiple opportunities for parent education and communication such as website use, digital citizenship, character education, school policies, LCAP, and Common Core State Standards. 2016-17 results: Workshops included: LCAP meetings and presentations Parent Presentations regarding school policies and procedures Parent education seminar 1: Bullying Prevention and Conflict Resolution						

Expenditures

No cost

Parent education seminar 2: Promoting Positive Peer Interactions  
 Parent education seminar 3: Cyber-Bullying  
 Parent education seminar 4: Stress Management and Calming Strategies

No cost

Action **3**

Actions/Services

**PLANNED**  
 4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.

**ACTUAL**  
 4.3: The district reviewed and implemented strategies to improve any parent survey response areas that received less than a 90% satisfaction rate.

2016-17 results: Only one response was less than 90% satisfaction rate. Principals addressed site specific concerns with staff and planned for changes as appropriate to implement in 2017-18 year.

Expenditures

**BUDGETED**  
 4.3 & 4.4: Annual Parent Survey

Included in Base Funding Goals 1.1 to 1.5.

**ESTIMATED ACTUAL**  
 4.4: Parent participation in the Annual Survey will be no less than 70% of district families.

2016-17 results: 79% participation rate on survey. This is 13% higher than last year's rate of 66%. Incentives to encourage parent participation were created and parents received the survey link via email.

Included in Base Funding Goals 1.1 to 1.5

Action **4**

Actions/Services

**PLANNED**  
 4.5: Continue to maintain a strong level of parent participation in all district committees and activities.

**ACTUAL**  
 4.5: Parent representatives from each school, Parents' Club and WUEF will participate on the District Advisory Council and the Strategic Planning Committee.

2016-17 results: Maintained level of parent participation on Strategic Planning, District Advisory Council, School Site Councils.

Expenditures

<p><b>BUDGETED</b>                      4.5: Continue to maintain a strong level of parent participation in all district committees and activities. No Cost</p>	<p><b>ESTIMATED ACTUAL</b>                      4.5: Parent representatives from each school, Parents' Club and WUEF will participate on the District Advisory Council and the Strategic Planning Committee.                       2016-17 results: All three schools had 100% participation on Parent committees: School Site Council, District Advisory Council, and Strategic Planning Committee.                      No Cost</p>

ANALYSIS

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

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

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

4.1-4.4: The district expanded communication on the website, improved attendance at district sponsored activities and workshops for parents, and parents understand and utilize avenues to increase student engagement in learning. In an effort to increase participation on the Parent Satisfaction Survey, each family was sent a link to the survey via email, and students were offered incentives for parental completion of the surveys. There was a concentrated effort on the part of the administrators to increase email communication with families to inform them of events, to highlight news and school happenings, and disseminate the school newsletter.

4.5: Due to increased awareness through email communication, there was improved participation and satisfaction rates on the Annual Parent Survey and the district had more parent participation on district and school committees.

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

As a result of the actions and services described in the plan, the following results were achieved:

- Excluding staff, there are approximately 420 users registered on the district website. A significant percentage of those users have also downloaded the mobile communications app although exact numbers have not been determined. All parents and students at the middle school have access to the online gradebook in order to track progress.
- The return rate for the annual Parent Satisfaction Survey increased from 66% in 2016 to 79% in 2017.
- Data from the surveys indicates an increase in overall parent satisfaction in regards to almost all facets of district operations: curriculum, climate, discipline, communication, and transportation all had positive results.
- The level of participation on school and district committees was maintained at a consistent level and opportunities for parent education were increased. The district offered four parent education seminars in 2016-17, up from 1 in 2015-16, and attendance increased at each event.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences in our expenditures for this goal.

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

This goal will continue in the 17-18 school year. The district will continue its efforts to communicate with parents in a variety of ways in order to maintain or improve participation on committees and at district sponsored events.



# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Information was presented at board meetings beginning in December 2016. Presentations with opportunities for input were made available to parents, staff, and community members. Opportunities included School Board meetings, Strategic Planning Committee meetings, District Advisory Council meetings, staff meetings, Parents' Club meetings, Washington Union Education Foundation meetings, and School Site Council meetings at all three sites.

Stakeholders began receiving information and updates regarding the LCAP beginning in December, 2016. Presentations were made to each of the groups and participants were given opportunities to view data, make suggestions, and ask questions. LCAP related material was covered at Board meetings throughout the year, staff meeting presentations were made in December, March and April; the Strategic Planning Committee received information in January and May. The District Advisory Council was presented with material in February and April. The Parents' Club and the Washington Union Educational Foundation received updates in April and May.

Information around the district's multiple measures, student achievement data, parent surveys, staff surveys, and student surveys were made available to all stakeholders. Strategic Planning meeting minutes are posted on the district's website.

A Public Hearing to allow for additional community input was held at a regular board meeting on Wednesday, June 7 at 6:00 PM.

Approval of the LCAP will take place at a regular board meeting on June 14, 2017.

Consultation meetings were conducted on the following dates:

\*District Advisory Council: February 2017 and April 2017

\*Washington Union Education Foundation: May 2017

\*Parents' Club: April 2017

\*Parent Survey: April 2017

\*School Site Council Meetings: Toro Park (4/26/17), Washington Union (4/27/17), and San Benancio Middle (5/25/17)

\*Staff meetings at all three schools

\*Strategic Planning: 1/4/17 & 5/3/17

Union leaders are all employed at the sites, as such, their participation was included mainly through staff meetings and Board meetings. There wasn't any formal process for obtaining student input in grades K-5. At San Benancio, the Student Council had a representative on the School Site Council and student input was generated and/or reported through that committee.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder feedback was positive and supported continuation of the plan as written. No changes were made to the goals of the plan for the 2017-2018 school year. The district will report results when available in order to continue to inform all stakeholder groups.

Stakeholders' comments and suggestions were considered and included where appropriate. Measurement data changes annually, based on the current year's progress results. This was discussed with all groups to ensure understanding.

A challenge that remains is obtaining funding to increase hours for the computer lab instructional aides at each site. Based on identified needs in the plan, more time for the aides will allow for more technology instruction and classroom support at the sites.

Input that was gathered is reflected in the district's Strategic Plan. The Strategic Plan is the road map for all the work done in the district and the LCAP is aligned to the plan. The newly revised Strategic Plan is attached. It was modified on May 3, 2017. Academic goals addressed in the LCAP are reflective of the Strategic Plan goal to monitor student achievement through the district's Multiple Measures Index. The index measure is a composite of several indicators and the CAASPP score is included in the overall performance level of each student where applicable. The Strategic Plan is updated annually, so goals or objectives related to student performance are not stated in the LCAP beyond 2017-18 (Goal 1, p. 27).

Overall, progress was made in meeting the outcomes for all planned actions and services for students in the designated subgroups.

The LCAP was revised for the 2017-2018 school year to ensure that all of the concerns of the stakeholders were addressed. Based on feedback, the 17-18 LCAP reflects a continued interest in counseling support, increased technology, and support for students not meeting standards as well as a continued effort in maintaining the high academic performance that has become a hallmark of the district.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

1. All students will reach high standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Washington Union School District has a long history of achieving high academic standards. The district is committed to achieving those standards through professional development for teachers, Rtl support for students, ELD support for English Language Learners, and specialized academic instruction for students in need. In order to achieve these goals, the district is committed to providing an atmosphere of support for staff, students, and parents. The focus this year will be to close the achievement gap for SPED and SED students and to increase academic achievement in those subgroups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1: Performance on Technology Plan objectives as described in annual reports to the Board. Performance measured by teacher observation records.  1.2: Student performance reports using the district's Multiple Measure Index including CAASPP  1.3: Student performance reports using grades and the CAASPP  1.4: CELDT results	1.1: 2016-17 results: The district added an additional 88 Chromebooks from the previous year. The District added and upgraded wireless access points on Chromebook carts.  1.2: 2016-17 results: ELA - 44% MATH - 43% SCIENCE - 54% 1.2: 16-17 CAASPP scores: The percentage of students in grades 3-8 who met or exceeded standards: ELA: 78% Math: 63%	1.1: Students will increase their proficiency in the use of technology and successfully access tools and resources to enhance their learning.  1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures.  1.2 80% of students in grades 3-8 will meet or exceed standards in English Language Arts as measured by CAASPP.  1.2 65% of students in grades 3-8 will meet or exceed	1.1: Students will increase their proficiency in the use of technology and successfully access tools and resources to enhance their learning.  1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures.  1.2 82% of students in grades 3-8 will meet or exceed standards in English Language Arts as measured by CAASPP.  1.2 67% of students in grades 3-8 will meet or exceed	1.1: Students will increase their proficiency in the use of technology and successfully access tools and resources to enhance their learning.  1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures.  1.2 84% of students in grades 3-8 will meet or exceed standards in English Language Arts as measured by CAASPP.  1.2 69% of students in grades 3-8 will meet or exceed

<p>1.5: Student performance using the district's Multiple Measures including CAASPP (see data above)</p>	<p>1.3: 2016-17 results: - Social Studies 56%</p> <p>1.4: 2016-17 results: 100% of EL students were reclassified as English Proficient within three years of being designated as EL.</p> <p>1.5: 2016-17 results: Intervention classes are provided at each school to serve identified students. Rtl at Toro Park School by kindergarten teachers. Rtl at Washington Union by general education teachers and RSP teacher along with Math Ability once a week in the morning. Math and academic support classes are provided at San Benancio Middle. All staff trained in Mandated Reporting. Summer School is being offered for students needing extra support in Language Arts and Math, as identified by district Multiple Measures. Aides trained in specific behavior management strategies. Administrators trained in Multi-Tiered System of Support (MTSS).</p>	<p>standards in Math as measured by CAASPP.</p> <p>1.3: 50% of students will exceed standards in social studies and science as measured by report card grades.</p> <p>1.4: ELL students will be reclassified within three years of being designated as EL.</p> <p>1.4: Students will receive appropriate instruction in English Language Development within the general education classroom.</p> <p>1.5: 100% of students who are not proficient will be offered extended learning services. Anticipated growth is one performance level by the end of the subsequent school year. Rtl will be monitored and revised as necessary as indicated by professional development and training in MTSS.</p>	<p>standards in Math as measured by CAASPP.</p> <p>1.3: 50% of students will exceed standards in social studies and science as measured by report card grades.</p> <p>1.4: ELL students will be reclassified within three years of being designated as EL.</p> <p>1.4: Students will receive appropriate instruction in English Language Development within the general education classroom.</p> <p>1.5: 100% of students who are not proficient will be offered extended learning services. Anticipated growth is one performance level by the end of the subsequent school year.</p>	<p>standards in Math as measured by CAASPP.</p> <p>1.3: 50% of students will exceed standards in social studies and science as measured by report card grades.</p> <p>1.4: ELL students will be reclassified within three years of being designated as EL.</p> <p>1.4: Students will receive appropriate instruction in English Language Development within the general education classroom.</p> <p>1.5: 100% of students who are not proficient will be offered extended learning services. Anticipated growth is one performance level by the end of the subsequent school year.</p>
--	---	--	--	--

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)]

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1-1.5: District will support existing positions, services, and materials to educate students.

**2018-19**

New  Modified  Unchanged

1.1-1.5: District will support existing positions, services, and materials to educate students.

**2019-20**

New  Modified  Unchanged

1.1-1.5: District will support existing positions, services, and materials to educate students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$4,416,154

Source Base

Budget Reference  
Includes object codes 1000-5999:  
1000-1999: \$2,833,703  
2000-2999: \$ 283,490  
3000-3999: \$1,230,587  
4000-4999: \$ 29,997  
5000-5999: \$ 38,377

Amount \$19,176

Source Title I

Budget Reference  
Includes object codes 2000-4999

**2018-19**

Amount \$4,593,433

Source Base

Budget Reference  
Includes object codes 1000-5999

Amount \$19,362

Source Title I

Budget Reference  
Includes object codes 2000-4999

**2019-20**

Amount \$4,738,067

Source Base

Budget Reference  
Includes object codes 1000-5999

Amount \$19,584

Source Title I

Budget Reference  
Includes object codes 2000-4999

Amount	\$43,260	Amount	\$44,588	Amount	\$42,402
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$244,237	Amount	\$232,571	Amount	237,990
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	Includes object codes 1000-5999	Budget Reference	Includes object codes 1000-5999	Budget Reference	Includes object codes 1000-5999
Amount	\$1,399,860	Amount	\$1,360,350	Amount	1,396,497
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	Includes object codes 1000-7999	Budget Reference	Includes object codes 1000-7999	Budget Reference	Includes object codes 1000-7999

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.2: District will provide technology for students/staff to enhance Common Core State Standards.

1.2: District will provide technology for students/staff to enhance Common Core State Standards.

1.2: District will provide technology for students/staff to enhance Common Core State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,294
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$8,706
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$12,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	
Source	
Budget Reference	

**2019-20**

Amount	\$12,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	
Source	
Budget Reference	

**Action 3**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.3 Report card grades will be monitored to determine progress toward social studies and science standards.

**2018-19**

New  Modified  Unchanged

1.3 Report card grades will be monitored to determine progress toward social studies and science standards.

**2019-20**

New  Modified  Unchanged

1.3 Report card grades will be monitored to determine progress toward social studies and science standards.

**BUDGETED EXPENDITURES**

**2017-18**

Source	Base
Budget Reference	Included in Base funding, Goal 1.1-1.5

**2018-19**

Source	Base
Budget Reference	Included in Base funding, Goal 1.1-1.5

**2019-20**

Source	Base
Budget Reference	Included in Base funding, Goal 1.1-1.5

Action **4**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



1.4: CELDT scores will be used to measure language acquisition. District Multiple Measures Index will be used to monitor academic achievement.

1.4: CELDT scores will be used to measure language acquisition. District Multiple Measures Index will be used to monitor academic achievement.

1.4: CELDT scores will be used to measure language acquisition. District Multiple Measures Index will be used to monitor academic achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Source	Base
Budget Reference	Included in Base funding, Goal 1.1-1.5

**2018-19**

Source	Base
Budget Reference	Included in Base funding, Goal 1.1-1.5

**2019-20**

Source	Base
Budget Reference	Included in Base funding, Goal 1.1-1.5

**Action 5**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.5: Rtl will be implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.

1.5: Rtl will be implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.

1.5: Rtl will be implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$3,722	Amount	\$3,880	Amount	\$3,941
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,500	Amount	\$1,512	Amount	\$1,600
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

1.5: Extended learning time, including summer school, will be provided to students who need additional support.

1.5: Extended learning time, including summer school, will be provided to students who need additional support.

1.5: Extended learning time, including summer school, will be provided to students who need additional support.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,654
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Learning
Amount	\$4,191
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Extended Learning
Amount	\$12,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$5,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School
Amount	\$3,568
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer School

**2018-19**

Amount	\$11,057
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Learning
Amount	\$4,551
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Extended Learning
Amount	\$12,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$5,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School
Amount	\$3,931
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer School

**2019-20**

Amount	\$11,463
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Learning
Amount	\$4,906
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Extended Learning
Amount	\$12,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$5,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School
Amount	\$4,298
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer School

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1-1.5: District will continue existing transportation services to ensure student access to high quality education.

**2018-19**

New  Modified  Unchanged

1.1-1.5: District will continue existing transportation services to ensure student access to high quality education.

**2019-20**

New  Modified  Unchanged

1.1-1.5: District will continue existing transportation services to ensure student access to high quality education.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$128,526
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$72,638
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$128,675
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$76,541
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$129,958
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$80,705
Source	Base
Budget Reference	3000-3999: Employee Benefits

Amount	\$41,413	Amount	\$42,656	Amount	\$43,935
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$34,442	Amount	\$35,514	Amount	\$36,635
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	-\$8,700	Amount	-\$8,700	Amount	-\$8,700
Source	Base	Source	Base	Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

2. All students will be taught by highly qualified staff and will learn in welcoming, well-maintained facilities that are functional and dynamic.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Highly qualified teachers promote rigorous learning for all students and are also able to work with students at varying levels to give them the support they need. Well-maintained facilities promote an environment that is conducive to learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1: Percent of highly qualified staff  2.1: Attendance in program and successful completion  2.2: Teacher evaluations of training sessions, log of professional development opportunities  2.3: Local assessment, CAASPP, classroom observation, teacher feedback  2.4: Facility Inspection Tool (FIT), student, staff, and parent surveys	2.1: The district hired five highly qualified teachers at the beginning of the 2016-17 school year. 100% of teachers are highly qualified. 2016-17 results: Five teachers are currently involved in the Induction Program with four coaches supporting them.  2.2: 2016-17 results: 98% of teachers report they receive adequate training. Workshops included: <ul style="list-style-type: none"> <li>Understanding new ELA adoption</li> <li>Next Generation Science Standards</li> <li>Social Studies Framework</li> </ul>	2.1: Maintain 100% of the teachers being highly qualified.  2.2: Teachers will participate in practicum workshops to support the implementation of Common Core State Standards and NGSS Standards.  2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2015-2018) Technology Plan.  2.4: District will set aside funding for maintenance projects and develop a 3-year Deferred Maintenance Plan.	2.1: Maintain 100% of the teachers being highly qualified.  2.2: Teachers will participate in practicum workshops to support the implementation of Common Core State Standards and NGSS Standards.  2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2015-2018) Technology Plan.  2.4: District will continue to implement a three-year Deferred Maintenance Plan.	2.1: Maintain 100% of the teachers being highly qualified.  2.2: Teachers will participate in practicum workshops to support the implementation of Common Core State Standards and NGSS Standards.  2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2015-2018) Technology Plan.  2.4: District will continue to implement a three-year Deferred Maintenance Plan.

	<p>2.3: 2016-17 results: Site based staff development was provided based on identified needs by staff. Staff Development was individualized by school site and provided by teaching or administrative staff. All students have access to instructional technology. The district purchased 88 additional Chromebooks for student use this year. Workshops included: Educational Technology Academy, Google Level 1 certification, Technology in the Classroom.</p> <p>2.4: FIT identified all school sites are in good condition. 97% of the teachers report that the environment is orderly and supports learning. 95% of the parents report the facilities are well-maintained.</p>			
--	--	--	--	--

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

2.1: 100% staff will be highly qualified. Those new to the teaching profession will be supported through an Induction Program.

**2018-19**

New   
  Modified   
  Unchanged

2.1: 100% staff will be highly qualified. Those new to the teaching profession will be supported through an Induction Program.

**2019-20**

New   
  Modified   
  Unchanged

2.1: 100% staff will be highly qualified. Those new to the teaching profession will be supported through an Induction Program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$7,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,310
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$7,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,443
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$7,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,576
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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



Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards.

**2018-19**

New  Modified  Unchanged

2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards.

**2019-20**

New  Modified  Unchanged

2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$7,500
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$689
Source	Title II
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$7,500
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$737
Source	Title II
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$7,500
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$785
Source	Title II
Budget Reference	3000-3999: Employee Benefits

Amount	\$2,976	Amount	\$3,060	Amount	\$3,183
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$3,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness	Budget Reference		Budget Reference	
Amount	\$356	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness	Budget Reference		Budget Reference	
Amount	\$9,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness	Budget Reference		Budget Reference	

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.3: Teachers will receive training related to needs identified from the district Technology Plan.

**2018-19**

New  Modified  Unchanged

2.3: Teachers will receive training related to needs identified from the district Technology Plan.

**2019-20**

New  Modified  Unchanged

2.3: Teachers will receive training related to needs identified from the district Technology Plan.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$2,000  
 Source: Base  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount: \$2,000  
 Source: Base  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount: \$2,000  
 Source: Base  
 Budget Reference: 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](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2.4: District will implement a three-year Deferred Maintenance Plan.

**2018-19**

New     Modified     Unchanged

2.4: District will implement a three-year Deferred Maintenance Plan.

**2019-20**

New     Modified     Unchanged

2.4: District will implement a three-year Deferred Maintenance Plan.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$37,132  
 Source    Base  
 Budget Reference    7000-7439: Other Outgo

**2018-19**

Amount    \$38,245  
 Source    Base  
 Budget Reference    7000-7439: Other Outgo

**2019-20**

Amount    \$39,393  
 Source    Base  
 Budget Reference    7000-7439: Other Outgo

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.4: District will fund all existing positions and services relating to care of facilities.

**2018-19**

New  Modified  Unchanged

2.4: District will fund all existing positions and services relating to care of facilities.

**2019-20**

New  Modified  Unchanged

2.4: District will fund all existing positions and services relating to care of facilities.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$241,192
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$122,050
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$27,803
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$188,940
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$81,604
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$244,216
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$131,977
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$29,118
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$194,473
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$81,604
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$250,493
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$141,589
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$30,499
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$200,168
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$82,588
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$43,194	Amount	\$45,675	Amount	\$48,453
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$14,420	Amount	\$14,853	Amount	\$15,298
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$27,269	Amount	\$28,088	Amount	\$28,930
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

3. All students will enjoy a friendly, respectful, and safe learning environment that encourages responsibility.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

School climate improves academic achievement and learning. It is the goal of the Washington Union School District to keep students in the classroom and acknowledge appropriate behaviors, as well as provide alternatives to suspension and expulsion.

Academic and social-emotional growth of all students will be monitored through the implementation of MTSS (multi-tiered system of supports). Under the MTSS umbrella, safeguards such as a progressive behavioral intervention plan will be implemented to ensure students are in the classroom as much as possible. This alternative to suspension is an effort to address the gaps for identified subgroups; specifically, Special Education students, socioeconomically disadvantaged students, and Hispanic students. Additionally, all students will have access to the school counselor.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1: Staff, student and parent surveys	3.1: 2016-17 results: 3.1, 3.2 & 3.3: Surveys administered March 2017. Parents, staff and students all report improvement on questions related to positive school climate. Parent response: Students show respect for each other. 2015: 89%, 2016: 89%, 2017: 92% Discipline is fair and consistent.	3.1 & 3.3: Improved reports/survey results of positive school climate.  3.2: Improved student behavior, reduction in suspensions, and 0% middle school drop outs.  3.4: Continue digital citizenship education.  3.5: Student ADA will be 98%.	3.1 & 3.3: Improved reports/survey results of positive school climate.  3.2: Improved student behavior, reduction in suspensions, and 0% middle school drop outs.  3.4: Digital citizenship education.  3.5: Student ADA will be 98%.	3.1 & 3.3: Improved reports/survey results of positive school climate.  3.2: Improved student behavior, reduction in suspensions, and 0% middle school drop outs.  3.4: Digital citizenship education.  3.5: Student ADA will be 98%.
3.2: Staff, student and parent surveys 2016-17 survey results				
3.3: Staff, student and parent surveys 2016-17 survey results				
3.4: Log of workshops/seminars				

3.5: Monitoring of monthly attendance reports, student surveys

2015: 90%, 2016: 90%, 2017: 93%

Campus/playground supervisors are effective and helpful.

2015: 92%, 2016: 95%, 2017: 94%

Staff response:

I work with people who treat me with respect.

2015: 100%, 2016: 98%, 2017: 99%

The environment at my school is orderly and supports learning.

2015: 98%, 2016: 100%, 2017:

Question omitted in 2017

Student response:

I am safe.

2015: 94%, 2016: 91%, 2017: 98%

My teacher treats me with respect.

2015: 89%, 2016: 80%, 2017: 94%

I know what I am supposed to be learning in class.

2015: 92%, 2016: 91%, 2017: 96%

Students are treated fairly by the teachers.

2015: 79%, 2016: 82%, 2017: 86%

Students are treated fairly by the principal.

2015: 88%, 2016: 86%, 2017: 95%

Students are treated fairly by people on yard duty.

2015: 78%, 2016: 72%, 2017: 82%

Students at my school treat me with respect.

2015: 77%, 2016: 70%, 2017: 84%

Students at my school are friendly.

2015: 82%, 2016: 72%, 2017: 92%

3.2: Student behavior has improved overall.



	<p>Suspensions:                  2014-15: Toro Park: 0,                  Washington Union: 1, San                  Benancio: 6                  2015-16: Toro Park: 0,                  Washington Union: 4, San                  Benancio: 1                  2016-17: Toro Park: 0,                  Washington Union: 1, San                  Benancio: 4</p> <p>3.3: Maintained Character                  Education program and added                  Sanford Harmony. Students and                  parents participated in                  assemblies: Bucket Fillers for                  Life, Character Show.</p> <p>3.4: 2016-17 results: Parent                  nights about digital citizenship                  and cyber-bullying were held.                  The parent night with a focus on                  Anti-Bullying and digital                  citizenship had seven parents in                  attendance. The parent night                  about Cyber Bullying had 150                  parents in attendance.</p> <p>3.5: 2016-17 results: P-2                  attendance rate was 96.6%.</p>			
--	--	--	--	--

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1: District will maintain counseling services.

**2018-19**

New  Modified  Unchanged

3.1: District will maintain counseling services.

**2019-20**

New  Modified  Unchanged

3.1: District will maintain counseling services.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$48,898
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,497
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$51,314
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$18,091
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	52,797
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$19,416
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

3.2: District will administer student, parent and staff surveys to monitor school climate.

**2018-19**

New  Modified  Unchanged

3.2: District will administer student, parent and staff surveys to monitor school climate.

**2019-20**

New  Modified  Unchanged

3.2: District will administer student, parent and staff surveys to monitor school climate.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount  Cost Included in Base

**2018-19**

Amount  Cost Included in Base

**2019-20**

Amount  Cost Included in Base

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.3: District will enhance the Character Counts program.

**2018-19**

New  Modified  Unchanged

3.3: District will enhance the Character Counts program.

**2019-20**

New  Modified  Unchanged

3.3: District will enhance the Character Counts program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.4: Plan for workshops that can be used to educate students about digital citizenship.

**2018-19**

New  Modified  Unchanged

3.4: Plan for workshops that can be used to educate students about digital citizenship.

**2019-20**

New  Modified  Unchanged

3.4: Plan for workshops that can be used to educate students about digital citizenship.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.5: Educate parents about importance of attendance and attendance rate to improve attendance rate to 98%.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	No cost
--------	---------

**2018-19**

New  Modified  Unchanged

3.5: Educate parents about importance of attendance and attendance rate to improve attendance rate to 98%

**2018-19**

Amount	No cost
--------	---------

**2019-20**

New  Modified  Unchanged

3.5: Educate parents about importance of attendance and attendance rate to improve attendance rate to 98%

**2019-20**

Amount	No cost
--------	---------

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

4. The district will promote and develop positive relations with all segments of the school community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Positive relations with all segments of the school community foster a strong school, home, and community connection to promote a positive learning environment. It's important that all stakeholders receive the same messages to support the district. With declining enrollment, community partnerships help promote the schools. Parents and community members support the school both financially and through volunteerism.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1: Ongoing implementation of updated features and increased parent utilization website and mobile app as measured by registered users  4.2: Log of parent education seminars and workshops and attendance rates  4.3: Analysis of Annual Parent Survey and implementation of strategies to improve any parent survey response areas that received less than a 90% satisfaction rate.  4.4: Annual Parent Survey participation rate	4.1: 2016-17 results: Parents continue to use the mobile app.  4.2: 2016-17 results: Workshops included: LCAP meetings and presentations Parent Presentations regarding school policies and procedures. This year four parent nights were held. The first one focused on Anti-Bullying and seven parents attended. The second one focused on Promoting Positive Peer Interactions and fourteen parents attended. The third one focused on Cyber Bullying and 150 parents attended. The final night around testing and stress/anxiety	4.1: Expand communication on website.  4.2: Improved attendance at district sponsored activities and/or workshops for parents.  4.2: Educate parents to understand and utilize avenues to increase student engagement in learning.  4.3 & 4.4: Maintain participation and satisfaction rates on Annual Parent Survey.  4.5: 10% increase in parent participation on district/school committees.	4.1: Expand communication on website.  4.2: Improved attendance at district sponsored activities and/or workshops for parents.  4.2: Educate parents to understand and utilize avenues to increase student engagement in learning.  4.3 & 4.4: Maintain participation and satisfaction rates on Annual Parent Survey.  4.5: 10% increase in parent participation on district/school committees.	4.1: Expand communication on website.  4.2: Improved attendance at district sponsored activities and/or workshops for parents.  4.2: Educate parents to understand and utilize avenues to increase student engagement in learning.  4.3 & 4.4: Maintain participation and satisfaction rates on Annual Parent Survey.  4.5: 10% increase in parent participation on district/school committees.

<p>4.5: Increased parent participation</p>	<p>management had 15 parents in attendance.</p> <p>4.3: 2016-17 results: Only one response was less than 90% satisfaction rate. Principals addressed site specific concerns with staff and planned for changes as appropriate to implement in 2017-18 year.</p> <p>4.4: 2016-17 results: 79% participation rate on survey. Higher than last year's rate of 66%. Incentives to encourage parent participation were created.</p> <p>4.5: 2016-17 results: Maintained level of parent participation on Strategic Planning, District Curriculum and Advisory Council, School Site Councils.</p>			
--	---	--	--	--

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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



[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New   
  Modified   
  Unchanged

**2018-19**

- New   
  Modified   
  Unchanged

**2019-20**

- New   
  Modified   
  Unchanged

4.1: Continue to update website and related features.

4.1: Continue to update website and related features.

4.1: Continue to update website and related features.

**BUDGETED EXPENDITURES**

**2017-18**

Amount     No Cost - Included in Base Funding

**2018-19**

Amount     No Cost - Included in Base Funding

**2019-20**

Amount     No Cost - Included in Base Funding

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

- English Learners   
  Foster Youth   
  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.2: Improved attendance at district sponsored activities and/or workshops for parents.

**2018-19**

New  Modified  Unchanged

4.2: Improved attendance at district sponsored activities and/or workshops for parents.

**2019-20**

New  Modified  Unchanged

4.2: Improved attendance at district sponsored activities and/or workshops for parents.

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **3**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.

4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.

4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

4.5: Continue to maintain a strong level of parent participation in all district committees and activities.

4.5: Continue to maintain a strong level of parent participation in all district committees and activities.

4.5: Continue to maintain a strong level of parent participation in all district committees and activities.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$102,248

Percentage to Increase or Improve Services: 1.58%

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](#)).

During the 2017-2018 fiscal year, WUSD will receive approximately \$102,248 in supplemental funding. Washington Union School District will allocate its supplemental funding to summer school intervention and counseling services.

The percentage of unduplicated pupils does not meet the percentage required for concentration grant funding, therefore the district only receives the base grant and supplemental grant funding.

Summer school was selected because it provides targeted and specific instructional time beyond the normal school year. Students who are recommended by their teachers will receive four weeks of targeted intervention for Language Arts and Math. The criteria for selecting students is that they must fall into one of the subgroup categories and need academic assistance, or academic assistance may be the only area of need for the student. None of the classes are larger than 20 students to ensure individualized support. The cost associated with summer school includes materials and supplies, a principal, a secretary, a custodian, four teachers, and two special education instructional aides.

Maintaining a full-time counseling position was identified because the counselor can effectively assist in the needs of all students, and is highly qualified to assist with students who fall into one of the three subgroups. The counselor works with the students in a whole class setting, small group setting, or in one-on-one setting. Counseling services include family difficulties, ability awareness, social skills, peer interactions, conflict resolution, and parent education.

The \$102,248 received for supplemental services are principally directed for focus students and will be allocated to summer school and district-wide counseling services .

Quantitatively – The expenditure of LCFF Supplemental funds to maintain full-time counseling services and continue the Summer School program.

Qualitatively – Students will have access to counseling services with support and assistance for a variety of academic, social and emotional needs. Students who need additional instructional support will be afforded with the opportunity for remediation and support to improve and/or maintain academic progress.

These expenditures meet LCFF minimum proportionality requirements. WUSD also provides a significant level of additional service beyond the supplemental services. These far exceed the proportionality of the funding we receive for students who fall within designated subgroups and those who do not.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto:lcff@cde.ca.gov).

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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



the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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



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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,521,711.00	7,244,239.00	7,333,271.00	7,485,115.00	7,710,749.00	22,529,135.00
Base	5,818,731.00	5,225,746.00	5,330,100.00	5,534,791.00	5,711,518.00	16,576,409.00
Locally Defined	0.00	230,921.00	244,237.00	232,571.00	237,990.00	714,798.00
Lottery	0.00	42,000.00	43,260.00	44,588.00	42,402.00	130,250.00
Other	252,617.00	191,777.00	178,843.00	170,220.00	175,269.00	524,332.00
Special Education	1,309,365.00	1,422,412.00	1,399,860.00	1,360,350.00	1,396,497.00	4,156,707.00
Supplemental	104,935.00	95,614.00	101,408.00	106,544.00	110,480.00	318,432.00
Title I	24,494.00	24,531.00	24,398.00	24,754.00	25,125.00	74,277.00
Title II	11,569.00	11,238.00	11,165.00	11,297.00	11,468.00	33,930.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	7,521,711.00	7,244,239.00	7,333,271.00	7,485,115.00	7,710,749.00	22,529,135.00
	1,714,980.00	7,085,902.00	6,079,427.00	6,205,716.00	6,392,138.00	18,677,281.00
1000-1999: Certificated Personnel Salaries	5,770,681.00	47,450.00	93,574.00	93,551.00	95,501.00	282,626.00
2000-2999: Classified Personnel Salaries	0.00	0.00	456,322.00	459,495.00	468,039.00	1,383,856.00
3000-3999: Employee Benefits	0.00	13,663.00	265,993.00	284,458.00	303,328.00	853,779.00
4000-4999: Books And Supplies	0.00	53,674.00	130,190.00	143,215.00	144,134.00	417,539.00
5000-5999: Services And Other Operating Expenditures	0.00	7,500.00	279,333.00	269,135.00	276,916.00	825,384.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	-8,700.00	-8,700.00	-8,700.00	-26,100.00
7000-7439: Other Outgo	36,050.00	36,050.00	37,132.00	38,245.00	39,393.00	114,770.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,521,711.00	7,244,239.00	7,333,271.00	7,485,115.00	7,710,749.00	22,529,135.00
	Base	12,000.00	5,178,022.00	4,416,154.00	4,593,433.00	4,738,067.00	13,747,654.00
	Locally Defined	0.00	230,921.00	244,237.00	232,571.00	237,990.00	714,798.00
	Other	252,617.00	188,027.00	0.00	0.00	0.00	0.00
	Special Education	1,309,365.00	1,422,412.00	1,399,860.00	1,360,350.00	1,396,497.00	4,156,707.00
	Supplemental	104,935.00	34,501.00	0.00	0.00	0.00	0.00
	Title I	24,494.00	24,531.00	19,176.00	19,362.00	19,584.00	58,122.00
	Title II	11,569.00	7,488.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	5,770,681.00	0.00	7,200.00	7,200.00	7,200.00	21,600.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	3,000.00	0.00	0.00	3,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	47,450.00	72,152.00	74,971.00	76,860.00	223,983.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	3,722.00	3,880.00	3,941.00	11,543.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	7,500.00	7,500.00	7,500.00	22,500.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	369,718.00	372,891.00	380,451.00	1,123,060.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	81,604.00	81,604.00	82,588.00	245,796.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
3000-3999: Employee Benefits	Base	0.00	0.00	195,998.00	209,961.00	223,870.00	629,829.00
3000-3999: Employee Benefits	Other	0.00	0.00	43,550.00	45,675.00	48,453.00	137,678.00
3000-3999: Employee Benefits	Supplemental	0.00	13,663.00	24,256.00	26,573.00	28,620.00	79,449.00
3000-3999: Employee Benefits	Title I	0.00	0.00	1,500.00	1,512.00	1,600.00	4,612.00
3000-3999: Employee Benefits	Title II	0.00	0.00	689.00	737.00	785.00	2,211.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Base	0.00	11,674.00	72,510.00	83,774.00	86,434.00	242,718.00
4000-4999: Books And Supplies	Lottery	0.00	42,000.00	43,260.00	44,588.00	42,402.00	130,250.00
4000-4999: Books And Supplies	Other	0.00	0.00	14,420.00	14,853.00	15,298.00	44,571.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	240,088.00	237,987.00	244,803.00	722,878.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	3,750.00	36,269.00	28,088.00	28,930.00	93,287.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	3,750.00	2,976.00	3,060.00	3,183.00	9,219.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	-8,700.00	-8,700.00	-8,700.00	-26,100.00
7000-7439: Other Outgo	Base	36,050.00	36,050.00	37,132.00	38,245.00	39,393.00	114,770.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	6,444,241.00	6,579,521.00	6,772,881.00	19,796,643.00
<b>Goal 2</b>	823,635.00	836,189.00	865,655.00	2,525,479.00
<b>Goal 3</b>	65,395.00	69,405.00	72,213.00	207,013.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00

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