

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

Wiseburn Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Wiseburn Unified School District (K-12), established in 1896, serves students from Hollyglen and the surrounding unincorporated areas of Los Angeles County (Del Aire and Wiseburn). About 50% of the District is located in the City of El Segundo, which contains numerous major employers, including aerospace and high tech industries as well as communications and entertainment. The area's ideal climate and close proximity to cultural and sporting events along with various shopping venues make it highly desirable. Wiseburn is immediately south of Los Angeles International Airport and one and one-half miles east of the Pacific Ocean. It is bordered by the Century Freeway on the north and divided by the San Diego Freeway running north/south. In addition to the air and auto transportation infrastructure, the Green Line Metrorail traverses the District bringing workers to the employment centers. Roughly, the District boundaries are Sepulveda Boulevard on the west, Marine Avenue on the south, Imperial Highway on the north, and Inglewood Avenue on the east. With four district schools and five independent charter schools, Wiseburn and Da Vinci combine for a total of almost 4,000 students. During the past decade the District enrollment, which at its peak reached 2,900 pupils in the 1950's before dropping to 1,100 in the 1980's, has been growing. Resident student enrollments have increased and been supplemented by pupils granted interdistrict attendance permits and by the launching of the charter schools. Currently, the ethnic composition of the student body enrolled in the four WUSD K-8 schools is: Multiracial 7%, Asian 6%, Caucasian 15%, African-American 14%, and Latino 58%, reflective of current California demographics. Diversity, with balance, is one of Wiseburn's greatest strengths in preparing graduates for life in the "real" California. Being both small and suburban, Wiseburn offers a unique combination of a "family atmosphere" in an opportunity-rich setting. The Mission of the Wiseburn Unified School District is to provide a safe, orderly environment focused on the academic, social, and physical needs of the whole child while emphasizing community participation. To meet the challenges of the technological and complex world of the 21st Century, Wiseburn students will acquire the skills necessary to become capable lifelong learners and productive citizens. This Local Control Accountability Plan is reflective of the goals, actions and services that support students in the four Wiseburn Unified

School District schools. The independent charter schools authorized by the WUSD are supported by individually developed LCAP documents.

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to achieve our district's all-encompassing mission: "The Mission of the Wiseburn Unified School District is to provide a safe, orderly environment focused on the academic, social, and physical needs of the whole child while emphasizing community participation. To meet the challenges of the technological and complex world of the 21st Century, Wiseburn students will acquire the skills necessary to become capable lifelong learners and productive citizens." Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Provide equitable conditions of learning to all students through safe and secure campuses, access to highly qualified teachers and required materials, and programs and courses that ensure students are college and career ready.
2. Ensure pupil outcomes that show continued academic growth in English Language Arts and Math for English Learners, socioeconomically disadvantaged students, and students in foster care at levels commensurate with the overall student population.
3. Increase parent and student engagement by growing parent participation in school activities and committees, lowering school suspension/expulsion rates and increasing overall student attendance levels particularly in the middle grades.

Key LCAP actions to support these areas are: maintain full-time counselor support at all sites (Goal 8), increase parent outreach and education via a parent liaison position (Goal 5), provide middle school students with a college and career exploration opportunities (Goal 4), maintain Teacher on Special Assignment (TOSA) supports in technology, Mathematics, and Language Arts (Goal 4 and Goal 8), increase teacher collaboration supports in designing instruction (Goal 4), and promote targeted support services to address high need students (Goal 7) and (Goal 9).

Review of Performance

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

Greatest Progress

Utilizing community and district stakeholder input via the LCAP Committee, site School Site Councils and site PTA membership, a community-wide survey, and a review of 2017 State assessment results, the WUSD identified strengths in the area of English Language Arts instruction at all grade levels. Review of available State indicators reveals a performance level of Green (second highest) in

English Language Arts for all students and Green (second highest) for socio-economically disadvantaged (SED) students of all ethnicities, but a lower performance level of Yellow with a decrease of 8.7% for English Learner in the 'change' (growth) category as shown in the CA Dashboard Status and Change report.

In the area of Mathematics, English Learner students increased by +0.3 point in the 'change' (growth) category as shown in the CA Dashboard Status and Change report, although the indicator reveals a very low-performance level of Orange or two levels below All Students for this same group. With the exception of the English Learner population and students with disabilities (SWD) population, all significant student groups performed either at the very high, high, or medium range in the 'status' category as shown in the CA Dashboard Status and Change report. The district's low-income student population increased performance by +12.1% in this same category. The Wiseburn Unified School District plans to build upon these noted data points by maintaining existing supports with ELD programs (Goal 7) and TOSA supports for technology, English Language Arts, and Mathematics (Goal 4), and by ensuring continued student access to technology district-wide for the purposes of learning (Goal 6).



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

Greatest Needs

Based on 2017 data review, an area of challenge appeared in Mathematics for English Learner (EL) students and students with disabilities (SWD) with outcome data revealing a performance level of Orange for English Learners or two levels below the All Students performance level of Green, and Yellow for SWD or one level below the All Students performance level of Green. EL and SWD exhibited positive growth as noted in the Status and Change report with increases in change/growth. Future steps planned to address student math performance will include sustaining math teachers on special assignment (TOSA) and counselors at all sites, continuing implementation of math online support programs, and maintaining art program offerings in TK-5 grades to address the learning needs of the whole child (Goals 6 and 8).

Math Assessment Report

Wiseburn Unified - Los Angeles County

Enrollment: 2,532 Socioeconomically Disadvantaged: 44.4% English Learners: 11.3%

Dashboard Release:

Foster Youth: 0.1% Grade Span: K-12 Charter School: No

Fall 2017

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		1,732	High 1.9 points above level 3	Increased +11.7 points
English Learners		329	Low 29.4 points below level 3	Maintained +0.3 points
Foster Youth		1	*	*
Homeless		1	*	*
Socioeconomically Disadvantaged		825	Medium 17.8 points below level 3	Increased +12.1 points
Students with Disabilities		213	Low 59.1 points below level 3	Increased +9.1 points
African American		276	Medium 4.4 points below level 3	Increased +8.4 points
American Indian		5	*	*
Asian		57	Very High 39.6 points above level 3	Maintained +2 points
Filipino		21	Very High 42.7 points above level 3	Increased Significantly +26.2 points
Hispanic		910	Medium 6.1 points below level 3	Increased +11.5 points
Pacific Islander		12	Low 28.8 points below level 3	*
Two or More Races		133	High 29.1 points above level 3	Increased +11.5 points
White		315	High 11.3 points above level 3	Maintained +0.2 points

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	228	Medium 15.5 points below level 3	Increased +6.7 points
EL - EL Only	101	Low 60.7 points below level 3	Declined -9.9 points
English Only	1,133	High 4.9 points above level 3	Increased +11.4 points

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

Results of the 2017 CAASPP assessments in both English Language Arts and Mathematics indicate that no unduplicated pupil group performed more than two levels below the All Student performance outcome. Based on this metric, a gap exists between our English Learner student group in WUSD when compared to the All Student outcomes in grades 3-8. Students with disabilities increased performance by +2.9 points when compared to previous 2016 CAASPP results in English Language Arts, although still below proficiency with an overall result of Orange in 2017— two levels below the All Students score of Green. Expectations for improvement have been identified in the area of Mathematics for both English Learners and Students with Disabilities. In reviewing overall performance, the data reveals a small but noticeable increase in the suspension gap between African American and Asian students (Yellow) and All students (Blue).

In reviewing overall proficiency levels for student groups, the achievement gap for socioeconomically disadvantaged students versus non-socioeconomically disadvantaged students continues to close in both Language Arts and Mathematics. Although the results of the 2017 CAASPP assessment show that socioeconomically disadvantaged students scored at 59% proficiency in ELA and at 42% in Math, these results reveal a 17% gap between SED and non-SED student populations in ELA, with no change in the gap from 2016. In addition, a 19% proficiency gap between SED and non-SED student populations in Mathematics district-wide, 2% lower than 2016. The results of the 2017 CAASPP assessment further show that English Learners scored at 33% proficiency in ELA, a 7% increase in proficiency from 2016, and at 22% in Math, a 3% increase in proficiency from 2016. These same results reveal a shrinking achievement gap in ELA and an increasing achievement gap in math between English Learner and All Student populations with a decrease of 9% for ELA and an increase of 6% in math achievement gaps district-wide.

Planned new or improved steps to address all noted gaps include retooling of multiple tiered support services (MTSS) at all sites to embed intervention practices within the school day (Goal 6), continued services of a reading intervention specialist (Goal 8), increased parent education opportunities focused on math and technology (Goal 5), and ongoing attention to college and career exploration opportunities (Goal 4).

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

Increased or Improved services

In light of positive outcomes from the 2017-2018 school year and based on input from stakeholders, services outlined in the LCAP will remain primarily consistent. Expectations for improvement have been identified in the area of Mathematics for both English Learners and socio-economically disadvantaged students. Focus on increased parent engagement and student capacity building in the area of college and career education surfaced as additional needs for unduplicated students and their families. The following improved services have been identified as actions to address these areas of concentration:

Goal #4: 100% of students will be college and career ready through the implementation of CA State Standards at each grade level. Improved/Increased Services: Provide classroom lessons that embed the regular use of the new online college and career exploration tool Naviance to 7th and 8th-grade students; Provide substitute costs to support additional Cognitively Guided Instruction Lab Days and Instructional Rounds across the district for development of Instructional Learning Communities.

Goal #5: Increase parent participation in school activities and committees. Improved/Increased Services: Utilize the parent liaison to create and facilitate a system of parent education opportunities that focus on student and parent needs, e.g., learning, social-emotional needs, technology, district-wide to support the school to family connections for the unduplicated population. To increase parent attendance, provide STEM infused hands-on activities as part of childcare services to families during school parent education and site meetings to include school site council, DELAC, and PTA meetings.

Goal #6: Students will show continued growth on proficiency levels in English Language Arts and Math and be provided with an educational program that addresses the needs of the whole child. Improved/Increased Services: Maintain/Sustain support systems which provide a comprehensive and robust system for student data to allow for in-depth analysis of student performance of low-income students, English Learners, Foster Youth and Re-designated Fluent English Proficient students. Provide 1:1 technology environment across all grade levels as a tool for 21st-century teaching and learning. Support unduplicated pupils not achieving at grade level in math or Language Arts via a K-8 intervention coordinator position. Employ math instructor to teach targeted math classes and act as a model classroom for other instructors to observe.

Goal #8: Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population. Improved/Increased Services: Support unduplicated pupils via Teacher on Special Assignment (TOSA) positions for Mathematics at two elementary and one middle school as well as a TOSA for Language Arts at the middle school.

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	\$26,871,000
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$14,578,000.00

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

The District is projecting to have a \$25.9 M operating budget for 2017-18. Specific to the Local Control Accountability Plan (LCAP), the District has chosen to highlight ten goals that the stakeholders have identified. General fund expenditures that are not identified in the LCAP include but are not limited to, certificated staff salaries and benefits; classified staff salaries and benefits; utility and fuel costs; property and liability insurance; numerous consultant fees for Special Education services; on-going costs for instructional materials; on-going costs associated with the District's technology program and the 1 to 1 student device program.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$21,060,000

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

100% of students will have adequacy of standards aligned instructional materials.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Annual number of Williams Complaints.

17-18

No more than 0 Williams complaints will be received. All complaints and questions will be addressed.

Baseline

No Williams complaints received.

Metric/Indicator

School Accountability Report Card (SARC)

17-18

100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.

Baseline

100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.

Actual

No Williams complaints were received in 2017-2018. MET

100% of students had access to instructional materials in print or electronic formats in 2017-2018. MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will purchase Common Core State Standards Materials.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District purchased Common Core State Standards Materials.</p>	<p>Ongoing TK-8 textbook costs 4000-4999: Books and Supplies Base \$60,000</p> <p>Provide training to 6-8 ELA teachers to implement Writers Workshop in ELA classes</p> <p>5000-5999: Services and Other Operating Expenditures Measure CL \$55,000</p> <p>Purchase K-8 NGSS Science materials/supplies 6-8</p> <p>4000-4999: Books and Supplies State Mandate Funds (1X \$) \$10,000</p>	<p>Projected costs for ongoing TK-8 textbooks 4000-4999: Books and Supplies Base \$67,500</p> <p>Projected costs for training to 6-8 ELA teachers to implement Writers Workshop in ELA classes 5000-5999: Services and Other Operating Expenditures Measure CL \$50,500</p> <p>The District did not purchase NGSS Science materials/supplies for Grades 6-8. The District will review this expenditure in 2018-19. 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$0.00</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will purchase Spanish (or other languages) versions of instructional materials.</p>	<p>The District purchased Spanish (or other languages) versions of instructional materials.</p>	<p>Purchase materials in Spanish or other languages to support English Learners. 4000-4999: Books and Supplies Supplemental \$1,500</p>	<p>The District purchased materials in Spanish or other languages to support English Learners 4000-4999: Books and Supplies Supplemental \$1,000</p>

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

Students to be Served

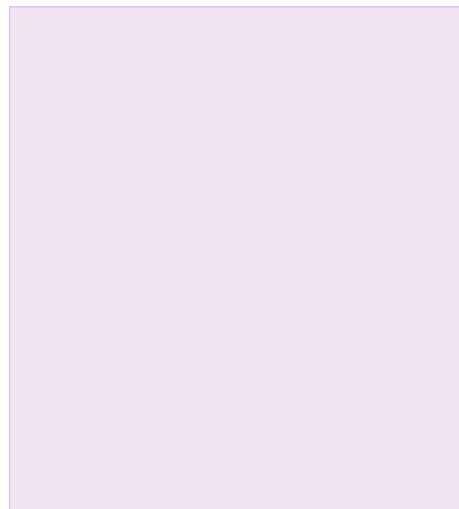
English Learners

Scope of Services

Limited to Unduplicated Student Group(s)

Locations

All Schools



Action 3

**Planned
Actions/Services**

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

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

Students to be Served

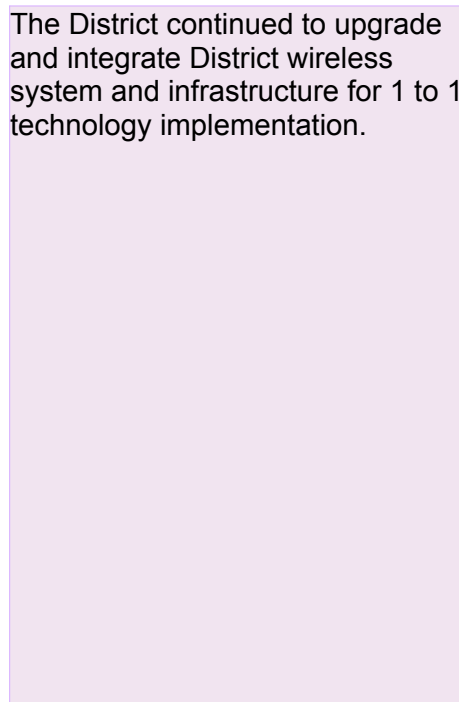
All

Location(s)

All Schools

**Actual
Actions/Services**

The District continued to upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation.



**Budgeted
Expenditures**

Purchase main switches, access points, and firewall protection for network and wireless infrastructure 4000-4999: Books and Supplies Measure CL \$30,000

**Estimated Actual
Expenditures**

The District purchased main switches, access points, and increased firewall protection for network and wireless infrastructure 4000-4999: Books and Supplies Measure CL \$12,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Wiseburn Unified School District purchases Common Core State Standards materials as needed. In addition, the district continues to upgrade and integrate district wireless system for 1:1 technology implementation. Spanish (or other languages) versions of instructional materials were purchased based on student need.

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

No Williams complaints or questions were received. Students and teachers have access to laptops and/or IPADS through the district's 1:1 implementation plan in all classrooms at all grade levels. In addition, each TK-5 school offers a tech learning lab for large group computer-based activities and parent education events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between the budgeted expenditures and the estimated actual expenditures in Goal 1 was in regards to purchasing main switches, access points and firewall protections. The budgeted amount was \$30,000 and the estimated expenditures are \$12,000. The District initially budgeted high as staff wanted to be conservative and have enough funds available in the event additional resources were 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes required at this time.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

100% of teachers will be appropriately assigned within their area of credential/expertise and properly trained for maximum student performance.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Assignment Monitoring is done every four years by LACOE and reported to CTC. The district completes informal assignment monitoring between cycles to maintain compliance.

17-18

100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports.

Baseline

One elementary teacher mis-assigned with single subject credential teaching in a multiple subject classroom resulting in 100% of teachers fully credentialed, with 99% of teachers appropriately assigned. No Williams complaints regarding teacher mis-assignments were received in 2016-2017.

Actual

100% of teachers were fully credentialed and appropriately assigned in 2017-2018. No Williams complaints regarding teacher mis-assignments were received in 2017-2018. MET

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Maintain proper credentialing by providing support for beginning teachers (BTSA).</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District maintained proper credentialing by providing support for beginning teachers (BTSA).</p>	<p>To pay for support providers, substitute teachers and administrative costs</p> <p>1000-1999 = \$16,500 3000 - 3999 = \$3,500 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>Ensure fully credentialed and appropriately assigned teachers via credential analyst</p> <p>2000 - 2999 = \$75,500 3000 - 3999 = \$16,000</p> <p>2000-2999: Classified Personnel Salaries Base \$91,500</p>	<p>The District paid for support providers, substitute costs as well as administrative costs.</p> <p>1000 - 1999 = \$10,000 3000 - 3999 = \$2,000 1000-1999: Certificated Personnel Salaries Base \$12,000</p> <p>The District ensured all teachers were fully credentialed and appropriately assigned via the District's Credential Analyst.</p> <p>2000 - 2999 = \$81,000 3000 - 3999 = \$12,000</p> <p>2000-2999: Classified Personnel Salaries Base \$93,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The provided staff with opportunities for CPR, ALICE training, and Epi-pen training.</p>	<p>CPR/Epi-pen training</p> <p>1000 = \$4,125 3000 - 3999 = \$875</p> <p>0000: Unrestricted Base \$5,000</p> <p>Staff will access training annually via an online platform (first year includes 'Threat Assessment' training 5000-5999: Services and Other Operating Expenditures Base \$4,000</p>	<p>CPR/Epi-pen training</p> <p>1000 = \$3,000 3000 - 3999 = \$3,000</p> <p>0000: Unrestricted Base \$3,500</p> <p>Staff accessed ALICE training via the online platform. 5000-5999: Services and Other Operating Expenditures Base \$3,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>All WUSD students learned from properly credentialed teachers in their authorized area of instruction.</p>	<p>WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.</p> <p>1000 - 1999 = \$7,650,000 3000 - 3999 = \$1,623,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$9,273,000</p>	<p>WUSD continued to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.</p> <p>1000 - 1999 = \$7,526,000 3000 - 3999 = \$1,597,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$9,123,000</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.

Beginning teachers are supported through the Beginning Teacher Support and Assessment induction program (Teacher Induction Program). Wiseburn Unified participates within a consortium of districts for this support. Where appropriate, more experienced teachers are matched with a mentor/coach from within the district. Teachers also receive coaching support through Cotsen Mentors and Math Leadership Corp, and with the Technology Teacher on Special Assignment.

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

All teachers were properly assigned for the year and no complaints were received in this area. The district is able to provide a teacher induction program to support new teachers and to attract many qualified candidates for certificated teaching positions with no positions left unfilled.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between the budgeted expenditures and estimated actual expenditures in Goal 2 was in regards to providing support to beginning teachers. The budgeted amount was \$20,000 and the estimated expenditures are \$12,000. The District did not hire as many beginning teachers as initially expected.

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.

No changes required at this time.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

100% of students will be provided with school facilities that are safe, clean, well-maintained.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator SARC Facilities Review Outcomes</p><p>17-18 Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities</p><p>Baseline Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports</p></div>	<div><p>100% of district schools received annual overall ratings of 'good' on their January 2018 SARC facilities repair reports. MET</p></div>

Actions / Services

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

Action 1

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Improve facility safety, security and cleanliness.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District improved facility safety, security and cleanliness.</p>	<p>Maintain and add Security Cameras 4000-4999: Books and Supplies Measure CL \$15,000</p> <p>Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites</p> <p>2000 - 2999 = \$64,000 3000 - 3999 = \$21,000</p> <p>2000-2999: Classified Personnel Salaries Base \$85,000</p>	<p>The District maintained and added security cameras. 4000-4999: Books and Supplies Measure CL \$2,500</p> <p>The District improved facility safety, security and cleanliness by maintaining 1.5 FTE custodian who is shared across multiple sites.</p> <p>2000 - 2999 = \$72,000 2000 - 2999 = \$28,000</p> <p>2000-2999: Classified Personnel Salaries Base \$100,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.</p>	<p>Deferred Maintenance set aside 0000: Unrestricted Base \$100,000</p> <p>Routine restricted maintenance contribution 0000: Unrestricted Base \$625,000</p>	<p>At year end closing, the District will set aside funds for Deferred Maintenance 0000: Unrestricted Base \$100,000</p> <p>At year end closing, the District will make a contribution to Routine Restricted Maintenance 0000: Unrestricted Base \$625,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English Learners, foster youth, and low income pupils towards improved educational outcomes.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations Specific Schools: Dana Middle School Specific Grade Spans: 6-8</p>	<p>The District provided campus monitoring via designated aides who support and remain available to students in the Extended Day Program as well as supervised students during school athletic and enrichment events throughout the middle school campus in order to facilitate a safe, supportive, and positive school climate that supported English Learners, foster youth, and low income pupils towards improved educational outcomes.</p>	<p>Maintain 0.5 campus aide at Dana Middle School</p> <p>2000 - 2999 = \$15,000 3000 - 3999 = \$5,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$20,000</p>	<p>The District maintained 0.5 campus aide at Dana Middle School</p> <p>2000 - 2999 = \$11,500 3000 - 3999 = \$9,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$20,500</p>
		<p>Maintain 0.5 campus aide at Dana Middle School</p> <p>2000 - 2999 = \$15,000 3000 - 3999 = \$5,000</p> <p>2000-2999: Classified Personnel Salaries Base \$20,000</p>	<p>The District maintained 0.5 campus aide at Dana Middle School</p> <p>2000 - 2999 = \$11,500 3000 - 3999 = \$9,000</p> <p>2000-2999: Classified Personnel Salaries Base \$20,500</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.

Over the past year the district has purchased and installed additional security cameras as designated on three school sites. A full time campus supervisor was added to the middle school staff in 2016 to support student safety both during the school day and at after school activities. The support of a 1.5 FTE custodian continues to promote clean and well-maintained sites across the district.

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

100% of students have been provided with school facilities that are safe, clean and well-maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A material difference between the budgeted expenditures and the estimated actual expenditures in Goal 3 was in regards to maintaining and adding security cameras. The District initially thought more cameras would be required and that was not the case. Another material difference was in the projected cost of the 1.5 FTE custodian support. The initial estimate was \$85,000 and the estimated actual expense is \$100,000 due to an increase in pay rate as well as an increase to the cost of benefits.

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.

No changes required at this time.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

To develop college and career readiness for 100% of students through the implementation of California State Standards at each grade level

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Annual CAASPP Summative Assessment Results in English Language Arts</p> <p>17-18 Increase CAASPP baseline score of 71% Standard Met or Exceeded to 72% Standard Met or Exceeded in English Language Arts.</p> <p>Baseline 2016 CAASPP baseline score of 71% Standard Met or Exceeded in English Language Arts.</p> <p>Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in ELA</p>	<p>The district-wide CAASPP proficiency score in ELA decreased 2% from 71% in 2016 to 69% Standard Met or Exceeded in 2017. All grade levels continue to perform above state average levels in ELA. NOT MET</p>

Expected

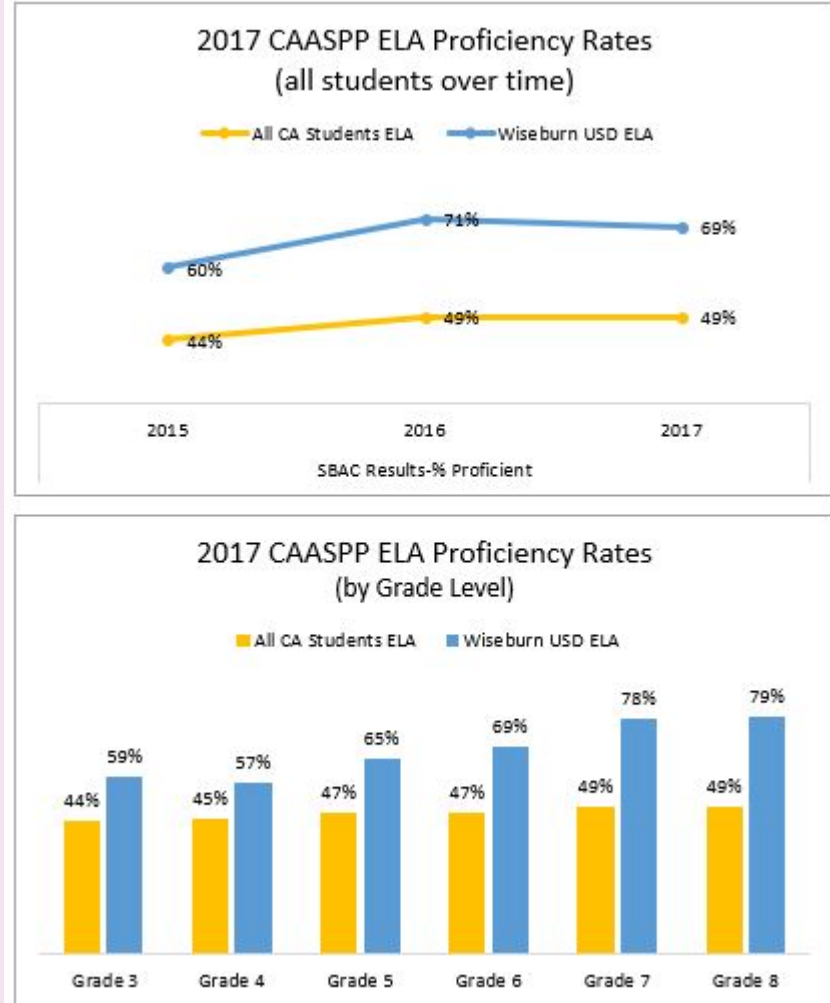
Metric/Indicator

Annual CAASPP Summative Assessment Results in Mathematics

17-18

Increase CAASPP baseline score of 44% Standard Met or Exceeded to 49% Standard Met or Exceeded in Math.

Actual



The district-wide proficiency score in Math increased 9% from 44% in 2016 to 53% Standard Met or Exceeded in 2017. All grade levels continue to perform above state average levels in Math. MET

Expected

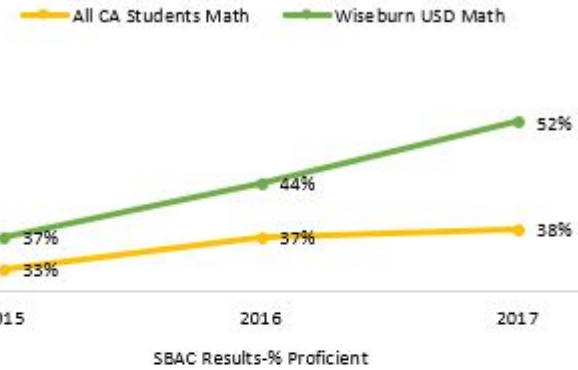
Baseline

2016 CAASPP baseline score of 44% Standard Met or Exceeded in Math.

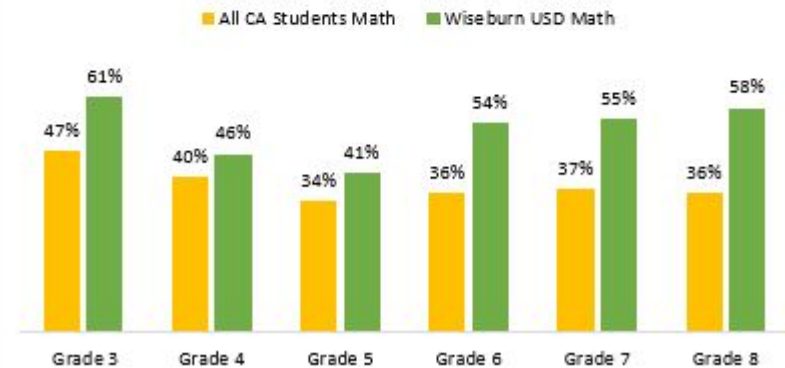
Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in Math.

Actual

2017 CAASPP Math Proficiency Rates
(all students over time)



2017 CAASPP Math Proficiency Rates
(by Grade Level)



Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low income pupils, English Learners, and Foster Youth.

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

Locations

All Schools

The District provided funding in order for school site Tech Mentors and a District Teacher on Special Assignment to guide the technology program and address the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low income pupils, English Learners, and Foster Youth.

District Teacher on Special Assignment-Technology

1000 - 1999 = \$95,700
3000 - 3999 = \$20,300

1000-1999: Certificated Personnel Salaries Supplemental \$116,000

Tech Conferences (CUE, Power School, Lead 3.0) 0000: Unrestricted State Mandate Funds (1X \$) \$20,000

Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL

1000 - 1999 = \$37,100
3000 - 3999 = \$7,900

1000-1999: Certificated Personnel Salaries Locally Defined \$45,000

Staff Tech Training (subs and hourly time)

1000 - 1999 = \$33,000
3000 - 3999 = \$7,000

1000-1999: Certificated Personnel Salaries Effective Educator \$40,000

The District provided a Teacher on Special Assignment for technology.

1000 - 1999 = \$102,000
3000 - 3999 = \$25,000

1000-1999: Certificated Personnel Salaries Supplemental \$127,000

The District did not send any employees to the following technology conferences: CUE, Power School, Lead 3.0. 0000: Unrestricted State Mandate Funds (1X \$) \$0.00

The District provided site based Future Ready Technology Mentors-Advisors. Note: Approximately \$18,200 paid from Base funding and approximately \$18,200 paid from Measure CL.

1000 - 1999 = \$30,100
3000 - 3999 = \$6,400

1000-1999: Certificated Personnel Salaries Locally Defined \$36,500

The District did not provide technology training to staff that was paid for by Educator Effectiveness 1000-1999: Certificated Personnel Salaries Effective Educator \$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District provided training and collaboration time for all teachers to develop lessons and assessments that were guided by Common Core State Standards.</p>	<p>Contract with Talking Teaching Network 5800: Professional/Consulting Services and Operating Expenditures Title II \$40,000</p> <p>Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards</p> <p>1000 - 1999 = \$33,000 3000 - 3999 = \$7,000</p> <p>1000-1999: Certificated Personnel Salaries Measure CL \$40,000</p> <p>Hourly/ Substitute release time costs and stipends for teachers to support K-5 instructional learning team preparation</p> <p>1000 - 1999 = \$19,000 3000 - 3999 = \$4,000</p> <p>1000-1999: Certificated Personnel Salaries State Mandate Funds (1X \$) \$23,000</p> <p>Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional</p>	<p>The District contracted with Talking Teaching Network 5800: Professional/Consulting Services and Operating Expenditures Title II \$45,000</p> <p>The District paid for hourly/ substitute costs for Grade Level/ Department release time to promote teacher collaboration and support implementation of CA State Standards</p> <p>1000 - 1999 = \$23,750 3000 - 3999 = \$6,250</p> <p>1000-1999: Certificated Personnel Salaries Measure CL \$30,000</p> <p>The District paid for hourly/ substitute costs for release time and stipends for teachers to support K-5 instructional learning team preparation. This will be discontinued for 2018-19.</p> <p>1000 - 1999 = \$12,500 3000 - 3999 = \$2,500</p> <p>1000-1999: Certificated Personnel Salaries State Mandate Funds (1X \$) \$15,000</p> <p>The District paid for substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of</p>

		<p>Learning Communities</p> <p>1000 - 1999 = \$22,300 3000 - 3999 = \$4,700</p> <p>1000-1999: Certificated Personnel Salaries Measure CL \$27,000</p>	<p>Professional Learning Communities</p> <p>1000 - 1999 = \$22,300 3000 - 3999 = \$4,700</p> <p>1000-1999: Certificated Personnel Salaries Measure CL \$27,000</p>
		<p>Provide support for Math Leadership Corps training for K-5 teachers in Cognitively Guided Instruction 0000: Unrestricted State Mandate Funds (1X \$) \$30,000</p>	<p>The District did not provide support for Math Leadership Corps training for K-5 teachers in Cognitively Guided Instruction 0000: Unrestricted State Mandate Funds (1X \$) \$0.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will provide middle school students with opportunities to explore both college and career interests and opportunities.	The District provided middle school students with opportunities to explore both college and career interests and opportunities.	<p>Annually provide all 6th grade students with a field trip opportunity to a college campus 0000: Unrestricted Measure CL \$3,500</p> <p>Provide access to online college and career exploration tool via initial launch of Naviance for 7th and 8th grade students 5000-5999: Services and Other Operating Expenditures Supplemental \$4,000</p>	<p>The District provided all 6th grade students with a field trip opportunity to a college campus 0000: Unrestricted Measure CL \$3,500</p> <p>The District provided access to online college and career exploration tool via launch of Naviance for 7th and 8th grade students 5000-5999: Services and Other Operating Expenditures Supplemental \$2,600</p>

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

Schoolwide

Locations

Specific Schools: Dana Middle School

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.

Continued district technology TOSA guidance and site tech mentor teams have supported the 1:1 computer environment in the WUSD providing accessibility for all students and promote the use of technology in lesson design and implementation. Continued training in Cognitively Guided Instruction at the elementary level and support via department/grade level release time at the middle school level have elevated student performance in the area of Mathematics. Coaching from the Talking Teaching Network during department and grade level teacher collaboration meetings has promoted collaborative conversations among staff in creating engaging, targeted lessons based on the California State Standards for math, ELA, and more recently science.

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

As an outcome of new technology access and personalized professional learning for instructors, all teachers now utilize computers in lessons to customize student learning and differentiate instruction. The addition of peer tech mentors/Future Ready Advisors has improved teacher confidence in the area of technology and provided local control of tech training and tech infused lesson development at each site. Through a combination of training, coaching and extended learning opportunities teachers in the WUSD analyze measures of student performance and collaboratively determine instructional needs of students to improve learning and assessment outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between the budgeted expenditures and the estimated actual expenditures in Goal 4 was in regards to the Technology Conferences. The District initially budgeted \$20,000 to send employees to various technology-related conferences. District staff decided to hold off on technology conferences and review for 2018-19. Another material difference was staff did not partake in technology training, that was funded by the Educator Effectiveness allocation. Staff leadership felt it was better to use the remaining Educator Effectiveness funds for other training purposes. The last material difference in Goal 5 was in regards to support for Math Leadership Corps Kindergarten through Grade 5 CGI training. As the professional development plan was being implemented, it was determined that staff was overwhelmed with the numerous training options and the focus in grades K-5 would remain on CGI implementation in the area of Mathematics. District leadership will review this offering for 2018-19.

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.

No changes required at this time.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Increase parent participation in school activities and committees.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Annually increase parent participation in Back to School Night events by 1% as measured by parent attendance logs and sign in sheets at each event.

17-18

District overall parent participation at Back to School night events will increase to 81%.

Baseline

2016-2017 Parent Attendance (District Wide)

Back to School Night: 80%

Metric/Indicator

Maintain participation rate for parent attendance at scheduled conferences at 97% as measured by parent conference sheets for conference attendance.

17-18

Maintain participation rate for parent attendance at scheduled conferences at 97%.

Actual

2017-2018 Back to School Night attendance district-wide was 88%. MET

BACK TO SCHOOL NIGHT	ANZA	BURNETT	CABRILL
2017-2018	89%	89%	89%
2016-2017	85%	89%	88%
2015-2016	87%	90%	89%

2017-2018 WUSD parent conference attendance is 97%. MET

PARENT CONFERENCES	ANZA	BURNETT	CABRILL
2017-2018	100%	98%	92%
2016-2017	100%	93%	98%
2015-2016	100%	90%	98%

Expected

Actual

Baseline

2016-2017 WUSD parent conference attendance: 97%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will coordinate online systems to create simplicity and increase parental involvement.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District coordinated multiple online systems to create simplicity and increase parental involvement.</p>	<p>School Messenger 5000-5999: Services and Other Operating Expenditures Base \$5,000</p> <p>Maintain K-8 Family Workshops for Math and Technology 0000: Unrestricted Measure CL \$5,000</p> <p>Maintain online registration of students via Schoolmint 5000-5999: Services and Other Operating Expenditures Base \$7,500</p> <p>Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders 5000-5999: Services and Other Operating Expenditures Base \$1,300</p>	<p>The District subscribed to School Messenger 5000-5999: Services and Other Operating Expenditures Base \$2,600</p> <p>The District offered K-8 Family Workshops for Math and Technology.; however, the school sites PTA paid for these offerings, therefore \$0.00 is being reported. 0000: Unrestricted Measure CL \$0.00</p> <p>The District subscribed to the online registration of students via Schoolmint 5000-5999: Services and Other Operating Expenditures Base \$9,300</p> <p>The District subscribed to Trumba, an online calendar software that coordinates and communicates school events and opportunities to all parents, students, staff, and community stakeholders 5000-5999:</p>

			Services and Other Operating Expenditures Base \$1,300
		CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents 5000-5999: Services and Other Operating Expenditures Measure CL \$5,700	The District subscribed to CANVAS, an online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents 5000-5999: Services and Other Operating Expenditures Measure CL \$5,700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.	Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action increased parent participation in decision making groups, school and district events, and informational workshops.	Outreach and meeting hospitality 0000: Unrestricted Base \$2,000	The District provided outreach and meeting hospitality; however, it was funded through school site PTAs, therefore, \$0.00 is being reported. 0000: Unrestricted Base \$0.00
		Employ parent engagement liaison to increase parent engagement district wide for unduplicated population. 5000-5999: Services and Other Operating Expenditures Supplemental \$60,000	The District provided a consultant to act as a parent engagement liaison to increase parent engagement district wide for unduplicated population. 5000-5999: Services and Other Operating Expenditures Supplemental \$60,000

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

Locations

All Schools

Action 3

**Planned
Actions/Services**

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

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

Students to be Served

English Learners

Scope of Services

Limited to Unduplicated Student Group(s)

Locations

All Schools

**Actual
Actions/Services**

The District provided support services including interpreters, parenting classes, English Language classes, and other supports.

**Budgeted
Expenditures**

Interpreter costs 5000-5999: Services and Other Operating Expenditures Supplemental \$2,000

English Language classes for parents 5000-5999: Services and Other Operating Expenditures Supplemental \$12,000

Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings 5000-5999: Services and Other Operating Expenditures Base \$4,000

**Estimated Actual
Expenditures**

The District paid for interpreters 5000-5999: Services and Other Operating Expenditures Supplemental \$1,900

The District offered English Language classes for parents; however, no one signed up, therefore, \$0.00 is being reported. 5000-5999: Services and Other Operating Expenditures Supplemental \$0.00

The District provided childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings 5000-5999: Services and Other Operating Expenditures Base \$4,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

To simplify and streamline annual registration processes for families, the district launched the Schoolmint online registration program at the start of the 2016-17 school year. The district continues to provide district and site access to SchoolMessenger to promote school-home communication both online and via voicemail. Site initiated family math workshops and math lab days, technology nights and literacy focused events support family engagement throughout the year. Translation services and other supports are available to all families as requested.

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

WUSD continues to prioritize family engagement by maximizing opportunities for families to be on school sites as involved participants. Workshops that engage both student and parent have seen increased attendance. Further, continued use of SchoolMessenger has positively impacted communication between family and school. Weekly emails from each site to families allow for ease of information sharing, while online registration and access to a learning management system at the middle school has allowed families to connect easily to their children's schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between the budgeted expenditures and the estimated actual expenditures was in regards to the District maintaining family workshops for Math and Technology. The District budgeted for \$5,000 and spent \$0.00 due to the school site PTA's picking up the costs. Another material difference was the District budgeted \$2,000 for outreach and meeting hospitality and spent \$0.00 due to the school site PTA's paid for these services. Lastly, there was a material difference between the budgeted expenditures and estimated actual expenditures for English language classes to be provided to adults; however, there was no enrollment/participation in the classes offered to non-English Speaking parents.

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.

No changes required at this time.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Students will show continued growth on proficiency levels in English Language Arts and Math and be provided with an educational program that addresses the needs of the whole child.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

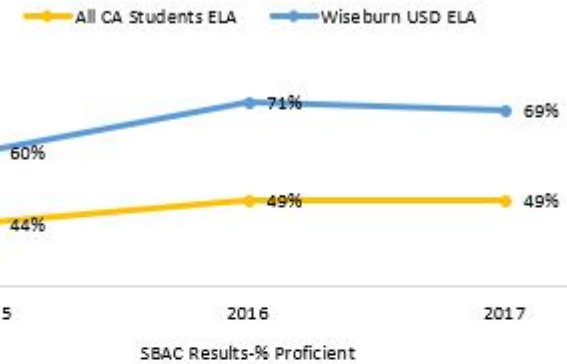
Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Annual district CAASPP Summative Assessment results</p> <p>17-18 An additional 1% of growth in ELA student performance and a 5% growth in Math will be evident on the SBAC Summative Assessments.</p> <p>Baseline 2016 CAASPP district results reveal 71% of students showed proficiency in Languages Arts and 44% of students showed proficiency in Mathematics.</p>	<p>The district-wide CAASPP proficiency score in ELA decreased 2% from 71% in 2016 to 69% Standard Met or Exceeded in 2017. All grade levels continue to perform above state average levels in ELA. NOT MET</p> <p>The district-wide proficiency score in Math increased 9% from 44% in 2016 to 53% Standard Met or Exceeded in 2017. MET</p>

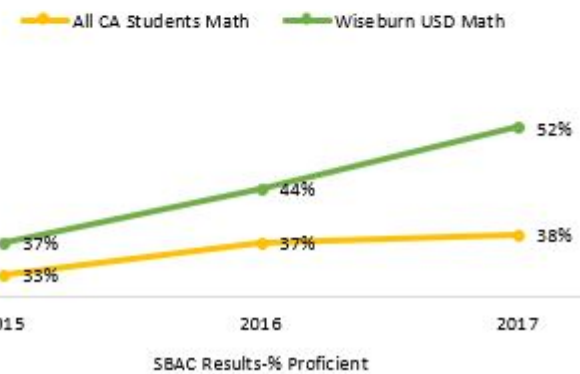
Expected

Actual

2017 CAASPP ELA Proficiency Rates
(all students over time)



2017 CAASPP Math Proficiency Rates
(all students over time)



Metric/Indicator

Annual California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts

17-18

California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result.

Baseline

2016 California Dashboard Distance from "Standard Met" (DF3) average for students show a positive Language Arts indicator of +23.

The 2017 California Dashboard Distance from "Standard Met" (DF3) average for all students shows a negative ELA indicator change of -1.8 from 2016 to 2017, though the decline still represents a 'Maintained' rating for the purposes of the Dashboard ratings. NOT MET

Student Performance

All Students



Expected

Metric/Indicator

Enrollment in middle school Extended Day Program

17-18

Increase EDP enrollment at the middle school by 3%

Baseline

The 2015-16 middle school baseline EDP enrollment was 98 students.

Metric/Indicator

Annual California Dashboard Distance from "Standard Met" (DF3) average for students in Mathematics

17-18

California Dashboard Distance from "Standard Met" (DF3) average for students in Mathematics will indicate a positive or neutral result.

Baseline

2016 California Dashboard Distance from "Standard Met" (DF3) average for students show a positive Mathematics indicator of +15.

Actual

2017-18 Extended Day Program enrollment: 106 (8% increase from 2015-16, 33% increase from 2016-17). MET

The 2017 California Dashboard Distance from "Standard Met" (DF3) average for all students shows a positive Math indicator change of +11.7 from 2016 to 2017, which represents an 'Increased' rating for the purposes of the Dashboard ratings. MET



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain reduced class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.	The District maintained reduced class sizes in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.	Continued funding for 7 teaching positions that reduced class sizes 1000 - 1999 = \$610,500 3000 - 3999 = \$129,500 1000-1999: Certificated Personnel Salaries Measure CL \$740,000	The District continued funding for 7 teaching positions that reduced class sizes 1000 - 1999 = \$591,000 3000 - 3999 = \$152,000 1000-1999: Certificated Personnel Salaries Measure CL \$743,000

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

Students to be Served
All

Location(s)
Specific Schools: Juan de Anza, Peter Burnett, Juan Cabrillo
Specific Grade Spans: TK, 1,2,3

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District increase support for Arts Education programs.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District increased support for Arts Education programs.</p>	<p>PS Arts contracts and District Arts coordination 5000-5999: Services and Other Operating Expenditures Measure CL \$25,000</p> <p>Sustain Orchestra and Concert Band programs at Dana (1 FTE)</p> <p>1000 - 1999 = \$78,400 3000 - 3999 = \$16,600</p> <p>1000-1999: Certificated Personnel Salaries Base \$95,000</p> <p>Sustain Instrumental Music program at grade 5 (.4 FTE)</p> <p>1000 - 1999 = \$32,400</p>	<p>The District funded the PS Arts contracts and District Arts coordination 5000-5999: Services and Other Operating Expenditures Measure CL \$15,000</p> <p>The District sustained the Orchestra and Concert Band programs at Dana (1 FTE)</p> <p>1000 - 1999 = \$81,500 3000 - 3999 = \$21,500</p> <p>1000-1999: Certificated Personnel Salaries Base \$103,000</p> <p>The District sustained the Instrumental Music program at grade 5 (.4 FTE)</p>

		<p>3000 - 3999 = \$7,600</p> <p>1000-1999: Certificated Personnel Salaries Base \$40,000</p>	<p>1000 - 1999 = \$36,500 3000 - 3999 = \$9,500</p> <p>1000-1999: Certificated Personnel Salaries Base \$46,000</p>
		<p>Hire two additional fine arts instructors to support K-8 music/art programs</p> <p>1000 - 1999 = \$123,700 3000 - 3999 = \$26,300</p> <p>1000-1999: Certificated Personnel Salaries Measure CL \$150,000</p>	<p>The District hired two additional fine arts instructors to support K-8 music/art programs</p> <p>1000 - 1999 = \$146,700 3000 - 3999 = \$26,300</p> <p>1000-1999: Certificated Personnel Salaries Measure CL \$173,000</p>
		<p>Purchase musical instruments and equipment 4000-4999: Books and Supplies Measure CL \$10,000</p>	<p>The District purchased musical instruments and equipment 4000-4999: Books and Supplies Measure CL \$4,500</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for	Low-income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action provided a comprehensive and consistent system for student data which allowed for in-depth analysis of student performance of low-income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for	<p>Sustain Schoolzilla student data system 5000-5999: Services and Other Operating Expenditures Supplemental \$30,000</p> <p>Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis</p> <p>2000 - 2999 = \$45,400 3000 - 3999 = \$9,600</p>	<p>The District sustained the Schoolzilla student data system 5000-5999: Services and Other Operating Expenditures Supplemental \$12,000</p> <p>The District sustained the Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis</p> <p>2000 - 2999 = \$44,500 3000 - 3999 = \$12,000</p>

Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

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

Locations

All Schools

Wiseburn Unified and Da Vinci Schools. Data was accessible at the student, teacher, site, and district levels.

2000-2999: Classified Personnel Salaries Supplemental \$55,000

2000-2999: Classified Personnel Salaries Supplemental \$56,500

Action 4

**Planned
Actions/Services**

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

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

Students to be Served

All

Location(s)

All Schools

**Actual
Actions/Services**

The District maintained the Project Lead the Way program as a District signature practice at middle school and elementary levels.

**Budgeted
Expenditures**

Sustain Dana master schedule to incorporate PLTW into 6th grade wheel

1000 - 1999 = \$85,000
3000 - 3999 = \$18,000

1000-1999: Certificated Personnel Salaries Base \$103,000

Teacher training/supplies for Project Lead the Way grades K-8
0000: Unrestricted Measure CL \$5,000

**Estimated Actual
Expenditures**

The District sustained the Dana master schedule to incorporate PLTW into 6th grade wheel

1000 - 1999 = \$91,000
3000 - 3999 = \$23,000

1000-1999: Certificated Personnel Salaries Base \$114,000

The District provided teacher training/supplies for Project Lead the Way grades K-8; however, the District has received numerous outside party grants

that have been funding this action, therefore, the District is reporting \$0.00 0000: Unrestricted Measure CL \$0.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide a healthy PE program across grades 1-5.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) Specific Schools: Juan de Anza, Peter Burnett, Juan Cabrillo Specific Grade Spans: 1-5</p>	<p>The District provided a healthy PE program across grades 1-5.</p>	<p>Maintain district contribution for PE program at grades 1 and 2 5000-5999: Services and Other Operating Expenditures Measure CL \$40,000</p> <p>Maintain Elementary PE program at grades 3-5 5000-5999: Services and Other Operating Expenditures Measure CL \$85,000</p>	<p>The District maintained it's contribution for PE program at grades 1 and 2 5000-5999: Services and Other Operating Expenditures Measure CL \$66,000</p> <p>The District maintained it's contribution to the Elementary PE program at grades 3-5 5000-5999: Services and Other Operating Expenditures Measure CL \$99,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.</p>	<p>The District sustained a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.</p>	<p>Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh 0000: Unrestricted Measure CL \$30,000</p> <p>IT support</p> <p>2000 - 2999 = \$150,400 3000 - 3999 = \$49,600</p>	<p>The District continued to fund the ongoing additional costs of 1:1 student devices and classroom LCD refresh 0000: Unrestricted Measure CL \$19,500</p> <p>The District continued the IT support</p> <p>2000 - 2999 = \$144,000 3000 - 3999 = \$52,000</p>

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

Students to be Served
All

Location(s)
All Schools

2000-2999: Classified Personnel Salaries Base \$200,000

Annual ongoing general technology costs 0000: Unrestricted Base \$217,500

Teacher laptop lease 4000-4999: Books and Supplies Measure CL \$41,000

2000-2999: Classified Personnel Salaries Base \$196,000

The District continued to fund the annual ongoing general technology costs 0000: Unrestricted Base \$217,500

The District continued to fund the teacher laptop lease 4000-4999: Books and Supplies Measure CL \$43,000

Action 7

Planned Actions/Services

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

Actual Actions/Services

Low-income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action provided increased behavioral intervention supports for all students with a focus towards low-income students, English Learners, and Foster Youth.

Budgeted Expenditures

Maintain Board Certified Behavior Analyst for unduplicated pupil count of students

1000 - 1999 = \$100,600
3000 - 3999 = \$21,400

1000-1999: Certificated Personnel Salaries Supplemental \$122,000

Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath) 4000-4999: Books and Supplies Measure CL \$80,000

Estimated Actual Expenditures

The District maintained a Board Certified Behavior Analyst for unduplicated pupil count of students

1000 - 1999 = \$102,000
3000 - 3999 = \$25,000

1000-1999: Certificated Personnel Salaries Supplemental \$127,000

The District continued to fund Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath) 4000-4999: Books and Supplies Measure CL \$127,000

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

Locations

All Schools

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District continued to reduce class size in TK-3rd grade to provide a lower student to teacher ratio to promote individualized instruction and improve student performance. The District maintained support for a health-focused physical education program in grades 1-5 as well as school-wide access to Arts Education programs in all grades. Project Lead the Way expanded from the middle grades to kindergarten and grades 4 and 5 introducing students to early engineering pathways. The District sustained the 1:1 student computer environment to support teaching and learning of the California State Standards. Staffs received Positive Behavior Intervention Support (PBIS) training to address both academic and behavior intervention supports and all campuses now employ site-based PBIS systems. Schoolzilla, an online information platform for data analysis, was introduced in 2017-2018. This system incorporates both State and local student assessment data for review by both site and District personnel. Continued employment of a Board Certified Behavior Analyst (BCBA) has provided expertise in addressing the needs of students experiencing difficulties in the school setting.

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

Students have shown continued growth on proficiency levels in English Language Arts and Math and continue to enjoy an educational program that addresses the needs of the whole child. Low-income students, English Learners and Foster Youth continue to require support with school transitions both academically and socially. Actions related to this goal have proven effective in providing access to

achievement and discipline data by school staff to align intervention supports to students' needs, particularly students identified as low-income, English Learners, and Foster Youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between the budgeted expenditures and the estimated actual expenditures was in regards to the District purchasing musical instruments and equipment. The District had budgeted \$10,000, yet only spent approximately \$4,500 due to a lack of requested materials. Another material difference that should be highlighted is the cost of the Schoolzilla contract. It was originally anticipated that the District would cover the entire cost of this contract; however, Da Vinci Schools agreed to share in the cost, thus lowering the District's cost to approximately \$12,000.

An additional material difference was with the budgeted amount for Project Lead the Way (PLTW) training and supplies. The District had budgeted for \$5,000; however, the District has been awarded multiple grants by outside agencies which have paid for PLTW training and supplies. Another material difference worth detailing is the line item of annual costs for the 1:1 student devices and LCD refresh. The District had budgeted for \$30,000 yet only spent approximately \$19,500. This was due to the fact that relatively minor damage was caused to the laptops and not many units required replacement or repair. Expenditures in this area will increase in future years due to aging student devices and ongoing classroom LCD needs.

Lastly, a material difference between the budgeted expenditures and the estimated annual expenditures was in regards to the Response to Intervention and learning tools. The District initially budgeted for \$80,000; however, staff decided to take advantage of discounted pricing and purchased a three-year subscription, increasing the costs to approximately \$127,000.

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.

An analysis of existing metrics revealed a discrepancy between a shared metric for goal 4 which calls for a 1% growth in student performance in ELA and 5% growth in student performance in Math, and goal 6 which stated, "An additional 5% of growth in student performance will be evident on both the SBAC Summative Assessments." The metric for goal 6 was changed to match the metric approved by the LCAP committee in goal 4 and now reads, "An additional 1% of growth in ELA student performance and a 5% growth in Math will be evident on the SBAC Summative Assessments."

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 7




English Learners will show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual						
<p>Metric/Indicator California English Language Development Test (CELDT) results California Dashboard Equity Report</p> <p>Note: Revision of this metric will occur when the ELPAC replaces CELDT in 2018.</p> <p>17-18 77% of English Learner (EL) students will make annual progress in learning English.</p> <p>English Learners will demonstrate progress toward English language proficiency as measured by the English Learner Progress indicator on the CA Dashboard remaining at Blue (highest performance) or Green (second highest performance level).</p>	<p>WUSD English Learners took the new ELPAC summative assessment in Spring 2018. The English Language Progress Indicator on the 2017 CA Dashboard which remained at the blue or highest performance level. MET</p> <table><tr><th colspan="2">Student Performance</th><th>N</th></tr><tr><td>English Learner</td><td></td><td>2</td></tr></table>	Student Performance		N	English Learner		2
Student Performance		N					
English Learner		2					

Expected

Baseline

77% of English Learner (EL) students will make annual progress in learning English.

English Learners will demonstrate progress toward English language proficiency as measured by the English Learner Progress indicator on the CA Dashboard remaining at a green or blue level.

Metric/Indicator

Reclassification rate for English Learners

17-18

The reclassification rate for English Learners will maintain above 18%.

Baseline

The reclassification rate for English Learners for 2016-2017 is 18%.

Metric/Indicator

CAASPP English Language Arts summative assessment results for grades 3-6

17-18

Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts

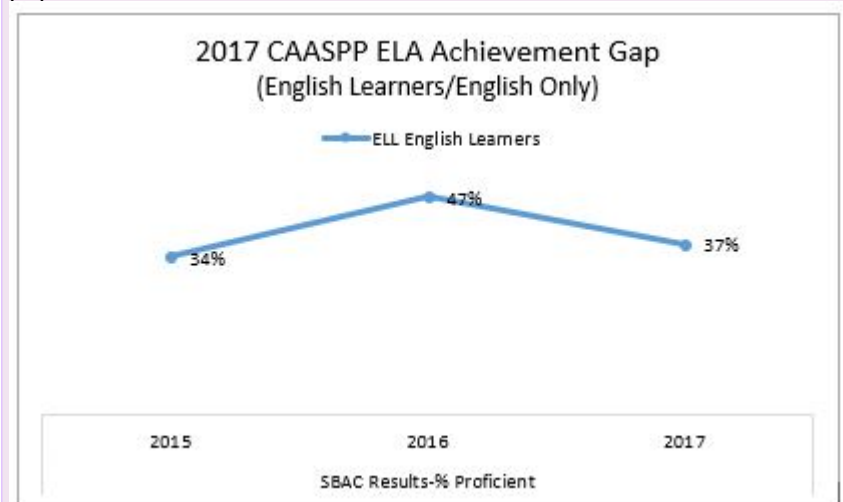
Baseline

2016 CAASPP results reveal a 47% gap between English Learners and English Only student populations in English Language Arts.

Actual

The 2017-18 reclassification rate was 14%. NOT MET

2017 CAASPP proficiency rate results show a 10% decrease in the achievement gap from 47% in 2016 to 37% in 2017 on the English Language Arts assessments between English Learners and English Only student populations. MET



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services Limited to Unduplicated Student Group(s)</p> <p>Locations All Schools</p>	<p>The District provided additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.</p>	<p>English Language Development teachers and instructional aides 0000: Unrestricted Supplemental \$550,000</p> <p>Additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction</p> <p>1000 - 1999 = \$35,500 3000 - 3999 = \$7,500</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$43,000</p>	<p>The District provided English Language Development teachers and instructional aides 0000: Unrestricted Supplemental \$550,000</p> <p>The District funded an additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction</p> <p>1000 - 1999 = \$33,500 3000 - 3999 = \$8,500</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$42,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will identify English Language Learners, provide annual assessments for identified English Language Learners, and provide support materials for instruction.</p>	<p>The District identified English Language Learners, provided annual assessments for identified English Language Learners, and provided support materials for instruction.</p>	<p>Staffing costs to administer CELDT testing beyond the school day/school calendar and ELPAC testing when available 0000: Unrestricted Supplemental \$18,000</p> <p>Unreimbursed materials costs to administer the CELDT/ELPAC assessments 4000-4999: Books</p>	<p>The District funded staff to administer CELDT testing beyond the school day/school calendar and ELPAC testing when available 0000: Unrestricted Supplemental \$13,000</p> <p>The District did provide materials to administer the CELDT/ELPAC assessments; however, there were no costs for the testing</p>

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

Students to be Served

English Learners

Scope of Services

Limited to Unduplicated Student Group(s)

Locations

All Schools

and Supplies Supplemental \$6,000

materials, thus, \$0.00 is reported.
4000-4999: Books and Supplies Supplemental \$0.00

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The WUSD provided additional services including designated ELD teachers, instructional aides, and materials to support all English Language Learners. Annual assessments for identified English Language Learners were provided along with support materials for instruction.

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

English Learners continue to show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District. The District reclassification rate in 2016-2017 was 18%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between the budgeted expenditures and the estimated actual expenditures in Goal 7 is in regards to the materials to administer the CELDT/ ELPAC tests. The District budgeted for \$6,000 but spent \$0.00 as there were no costs for the testing materials.

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.

Review of reclassification processes and ELD instruction needs will involve use of the pending ELPAC assessment results, which replaced the CELDT assessment results in 2018. As ELPAC results have just become available to measure progress, new language has been added to measure overall progress of English Learners measured by the ELPAC. In addition, due to the absence of CELDT and transition to ELPAC, student proficiency of a 4 on the ELPAC and a 3 (Met) or 4 (Exceeded) ELA CAASPP performance will be added the criteria for reclassification for 2018-2019 and 2019-2020.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 8

Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP English Language Arts (ELA) summative assessment results

17-18

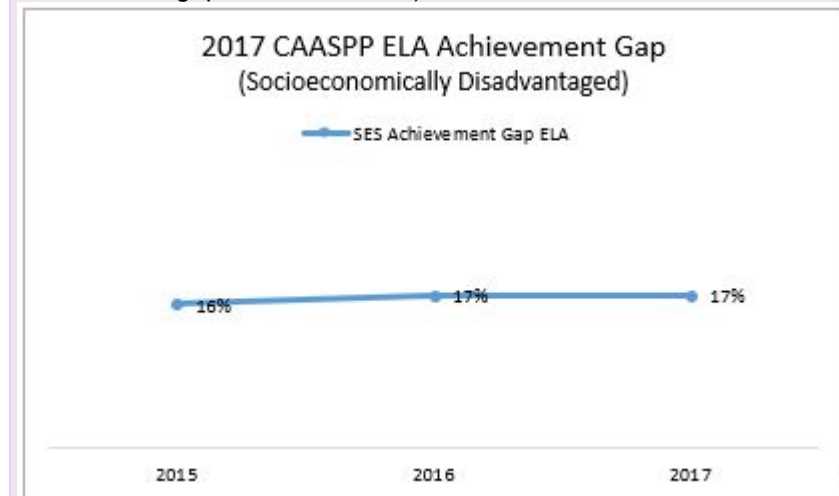
The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.

Baseline

2016 CAASPP results reveal a 17% gap between SED and non-SED student populations in ELA.

Actual

2017 CAASPP ELA results show no change in the achievement gap between SED and non-SED student populations from 2016 to 2017 (the 2017 achievement gap remains at 17%). NOT MET



Expected

Metric/Indicator

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SED students in English Language Arts

17-18

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SED students in Language Arts will indicate a positive or neutral result.

Baseline

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SED students show a positive Language Arts indicator of +19.5.

Metric/Indicator

CAASPP Mathematics summative assessment results

17-18

The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.

Baseline

2016 CAASPP results reveal a 21% gap between SED and non-SED student populations in Mathematics district wide.

Metric/Indicator

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SED students in Mathematics

17-18

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SED students in Mathematics will indicate a positive or neutral result.

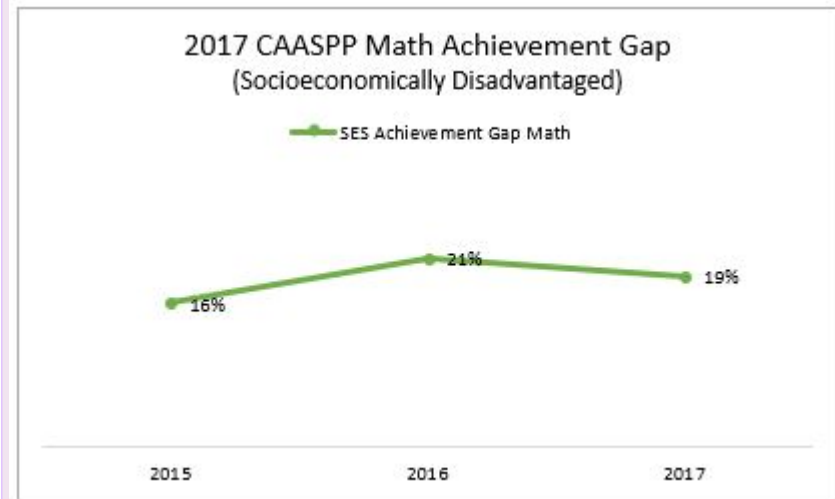
Actual

The 2017 California Dashboard Distance from “Standard Met” (DF3) average for SED students shows a positive ELA indicator change of +.1 from 2016 to 2017, which despite being an increase represents a 'Maintained' rating for the purposes of the Dashboard ratings. MET

Socioeconomically Disadvantaged



2017 CAASPP Math results reveal a 2% decrease in the achievement gap between SED and non-SED student populations from 21% in 2016 to 19% in 2017. NOT MET



The 2017 California Dashboard Distance from “Standard Met” (DF3) average for SES students shows a positive Math indicator change of +12.1 from 2016 to 2017, which represents an 'Increased' rating for the purposes of the Dashboard ratings. MET

Socioeconomically Disadvantaged



Expected

Actual

Baseline

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SED students show a positive Mathematics indicator of +12.2.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>The District provided instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.</p>	<p>Provide targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher</p> <p>1000 - 1999 = \$59,400 3000 - 3999 = \$12,600</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$72,000</p> <p>Employ math coach to promote CGI practices in elementary classes to support unduplicated pupils</p> <p>1000 - 1999 = \$61,900 3000 - 3999 = \$13,100</p> <p>1000-1999: Certificated Personnel Salaries State Mandate Funds (1X \$) \$75,000</p>	<p>The District provided targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher</p> <p>1000 - 1999 = \$56,000 3000 - 3999 = \$14,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$70,000</p> <p>The District employed a math coach to promote CGI practices in elementary classes to support unduplicated pupils</p> <p>1000 - 1999 = \$89,500 3000 - 3999 = \$23,000</p> <p>1000-1999: Certificated Personnel Salaries State Mandate Funds (1X \$) \$112,500</p>

Increase ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils

1000 - 1999 = \$52,800
3000 - 3999 = \$11,200

1000-1999: Certificated
Personnel Salaries Supplemental
\$64,000

The District increased the ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils

1000 - 1999 = \$54,000
3000 - 3999 = \$14,000

1000-1999: Certificated
Personnel Salaries Supplemental
\$68,000

Sustain Reading Intervention Specialist position (shared K-5) to support unduplicated pupils

1000 - 1999 = \$119,600
3000 - 3999 = \$25,400

1000-1999: Certificated
Personnel Salaries Supplemental
\$145,000

The District sustained the Reading Intervention Specialist position (shared K-5) to support unduplicated pupils

1000 - 1999 = \$118,500
3000 - 3999 = \$28,000

1000-1999: Certificated
Personnel Salaries Supplemental
\$146,500

Extended School Year to address student learning gaps and regression

1000 - 1999 = \$28,900
3000 - 3999 = \$6,100

1000-1999: Certificated
Personnel Salaries Supplemental
\$35,000

The District provided Extended School Year to address student learning gaps and regression

1000 - 1999 = \$29,000
3000 - 3999 = \$6,000

1000-1999: Certificated
Personnel Salaries Supplemental
\$35,000

Employ Mathematics teacher to coordinate math intervention programs for grades 6-8

1000 - 1999 = \$9,500
3000 - 3999 = \$2,000

The District employed a Mathematics teacher to coordinate math intervention programs for grades 6-8

1000 - 1999 = \$9,500

		1000-1999: Certificated Personnel Salaries Supplemental 11,500	3000 - 3999 = \$2,500 1000-1999: Certificated Personnel Salaries Supplemental \$12,000
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>The District provided counseling services that afforded social/emotional support to students with a focus on foster youth and low income pupils</p>	<p>Sustain counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils</p> <p>1000 - 1999 = \$42,900 3000 - 3999 = \$9,100</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$52,000</p> <p>Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>1000 - 1999 = \$288,700 3000 - 3999 = \$61,300</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$350,000</p>	<p>The District sustained counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils</p> <p>1000 - 1999 = \$42,000 3000 - 3999 = \$10,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$52,000</p> <p>The District sustained 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>1000 - 1999 = \$291,000 3000 - 3999 = \$72,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$363,000</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

WUSD continues for provide instructional program intervention supports and improve instructional methodology based on the Common Core State Standards with a focus on foster youth and low income pupils. Further, the district has appropriately staffed all sites in the area of counseling services to provide social/emotional support to students with a focus on foster youth and low income pupils.

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

The 2017 CAASPP Math results reveal a 2% decrease in the achievement gap between SED and non-SED student populations from 21% in 2016 to 19% in 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between the budgeted expenditures and the estimated actual expenditures for the action item "Employ a Math coach to promote CGI practices" is due to this particular teacher moving up both Step and Column. Therefore, the \$75,000 budgeted has now been updated to reflect the estimated actual expenditure of \$112,500.

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.

No changes required at this time.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 9

All students will have equal access to all courses and the core curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Power School course enrollment data

17-18

Decrease anomaly differential by one percent in Career Tech Education courses

Actual

For the 2017-2018 school year, 34% of Project Lead the Way (PLTW) students are female, 59% are Hispanic/Latino, and 51% of PLTW students are socioeconomically disadvantaged.

Differentials from 2012-2013 to 2017-2018 have increased for girls, rising from 16% under-representation to 21% (5% increase) over the last six years. The differential between 2017-2018 and 2016-2017 increased by 12% rather than meeting the targeted 1% decrease. NOT MET

The differential for socioeconomically disadvantaged students has shifted significantly over the last six years, jumping from -16% under-representation in 2012-2013 to an 8% over-representation (24% increase). The differential between 2017-2018 (8%) and 2016-2017 (-5%) was a 13% improvement which well exceeded the targeted 1% decrease. MET

Latino student enrollment has also increased significantly since 2012-2013 rising from a 16% under-representation to a 1% over-representation in 2017-2018 (17% increase). The differential between 2017-2018 (1%) and 2016-2017 (0%) was a 1% improvement which met the targeted goal. MET

Expected

Baseline

Power School course enrollment data will be used to determine equity in PLTW course access for gender, ethnicity and socio-economic status.

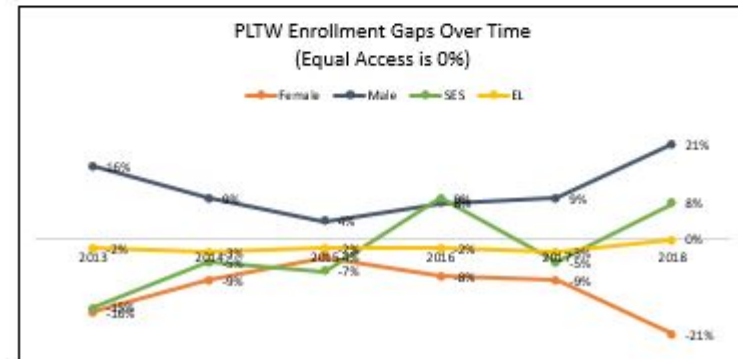
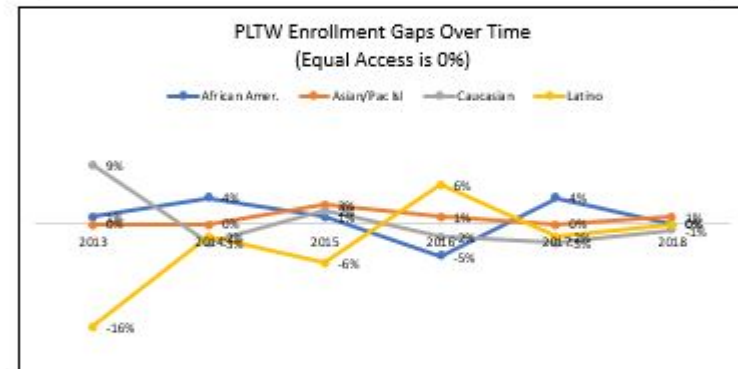
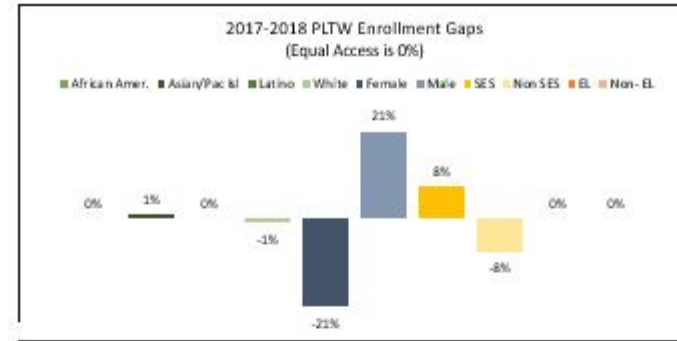
For the 2016-2017 school year 42% of Project Lead the Way (PLTW) students are female, 56% are Hispanic/Latino, and 40% of PLTW students are socioeconomically disadvantaged.

Differentials from 2014-2015 to 2016-2017 have increased for girls, rising from 4% under-representation to 9% in two years (5% increase), rather than meeting the targeted 1% expected decrease. NOT MET

The differential for socioeconomically disadvantaged students shifted significantly over the three years, jumping 16% in 2015-2016 to 9% over-representation, but then dropping again in 2016-2017 to a 5% under-representation. MET

Latino student enrollment also increased significantly in 2015-2016 (12% increase), to a 6% over-representation, but also dropped again by 8% to a -2% under-representation in 2016-2017, which exceeds the expected outcome set forth by 3%. MET

Actual



Actions / Services

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

Action 1

Planned
Actions/Services

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

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

Students to be Served
All

Location(s)
All Schools

Actual
Actions/Services

The District successfully ensured equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

Budgeted
Expenditures

Student Information System
5000-5999: Services and Other
Operating Expenditures Base
\$15,000

CALPADS Consultant Contract
5000-5999: Services and Other
Operating Expenditures Base
\$18,000

Estimated Actual
Expenditures

The District funded the costs for the Student Information System
5000-5999: Services and Other
Operating Expenditures Base
\$22,000

The District used the services of a CALPADS Consultant Contract
5000-5999: Services and Other
Operating Expenditures Base
\$19,500

Action 2

Planned
Actions/Services

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd-grade students.

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

Students to be Served
All

Location(s)
Specific Schools: Juan de
Anza, Peter Burnett

Actual
Actions/Services

The District provided equal access for identification to GATE program by implementing a universal screening process for all 3rd-grade students.

Budgeted
Expenditures

Provide universal screening for GATE identification of all 3rd-grade students 5000-5999: Services and Other Operating Expenditures Base \$5,000

Estimated Actual
Expenditures

The District provided universal screening for GATE identification of all 3rd-grade students 5000-5999: Services and Other Operating Expenditures Base \$3,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide equal access for intervention services through universal screening for reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations Specific Schools: Juan de Anza, Juan Cabrillo</p>	<p>The District provided equal access for intervention services through universal screening for reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.</p>	<p>Provide universal screening for Reading for all students in grades K-2 5000-5999: Services and Other Operating Expenditures Supplemental \$12,000</p>	<p>The District provided universal screening for Reading for all students in grades K-2 5000-5999: Services and Other Operating Expenditures Supplemental \$3,500</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.

The WUSD remains dedicated to ensuring all students will have equal access to all courses and the core curriculum. The WUSD ensured equal access and support for all courses and services for all students by monitoring equity levels and maintaining availability to all student.

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

Wiseburn Unified School District recognizes that in diversity there is strength. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Each course of study at the secondary level is available as an option to all students. For courses with pre-requisites, multiple pathways must exist to allow several points of entry into these courses for students at various stages in their educational careers. As part of the CALPADS Fall 2 protocol, an annual review of course descriptions and student enrollment was conducted for selected courses. In discussions at LCAP committee meetings, a focus on equity for gender and race in Career Tech Education programs was established, with a particular focus on Project Lead the Way.

With equal access represented by a 0% differential between groups, and negative numbers representing under-representation, data from 2017-2018 course enrollment indicates that the gender differential in PLTW classes at Dana for girls was -21% and for boys it was 21%. The differential for English Language Learners was 0% (EL students were equally represented), and socio-economically disadvantaged students were over-represented by 8%. When looking at equal access for various ethnicities, there are no or only slight differentials for all ethnic groups (0% for African American and Latino students, and -1% underrepresentation for White, and 1% over-representation for Asian/Pacific Islander students). Differentials for all subgroups have diminished since Spring 2013, except for an uncharacteristic drop for girls in 17-18, and these results indicate that all students have more equitable access to the core curriculum as we continue our work to increase diversity in all of our educational opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 9, there was a material difference between the budgeted expenditures and the estimated actual expenditures in regards to the activity "Provide Universal Screening for Reading for all Students in grades K-2. The District initially budgeted \$12,000; however, the cost of the services is estimated to cost approximately \$3,500 due to a discount the provider gave for multiple services being purchased.

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.

No changes required at this time.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 10

Students will report feeling safe while at school and suspension/expulsion rates will continue to decrease as a measure of school climate. Student engagement will be measured by an increase in overall student attendance levels, a decrease in chronic absenteeism, and a decrease in the middle school dropout rate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

District Attendance Rate

17-18

Students will show increased engagement in school with: Attendance rate above 96%.

Baseline

Attendance rates remained above 96% for all schools during the 2015-2016 school year.

Metric/Indicator

Chronic Absentee Rate

17-18

Chronic Absentee rate below 2%

Actual

2017-2018 district wide P2 average daily attendance was 96.8%. MET

The 2016-2017 chronic absenteeism rate remained above the 2% threshold at 2.5% district-wide. NOT MET

Expected

Baseline

Chronic absenteeism rose to above 2% in 2015-2016, with increases in rates at all schools from the previous year.

Metric/Indicator

Middle School Drop Out Rate

17-18

Middle School Dropout Rate at 0 students

Baseline

2015-16 Middle School Dropout Rate is at 0 students.

Metric/Indicator

California Healthy Kids Survey (CHKS)

17-18

2017 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).

Baseline

2016-17 CHKS results indicate 92% of 5th grade students marked high or moderate in the area of meaningful participation, while 95% of 7th grade students marked high or moderate in the area of school connectedness.

Actual

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Wiseburn Unified	2,596	66	2.5%
Los Angeles County	933,610	80,762	8.7%
Statewide	3,977,043	349,740	8.8%

2016-17 Middle School Dropout Rate was 1 student. NOT MET

	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts
School Total	1	0
	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts
District Total	1	0
	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts
County Total	425	282
	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts
Statewide Total	1,453	1,138

2017-18 CHKS results indicate 77% of 5th-grade students marked high or moderate in the area of meaningful participation (15% decrease from 2016-17) NOT MET

2017-18 CHKS results indicate 96% of 7th-grade students marked high or moderate in the area of school connectedness (1% increase from 2016-17). MET

Expected

Metric/Indicator

CA Dashboard District Suspension Rate

17-18

California Dashboard Suspension Status Indicator for All Students will not exceed 2%.

Baseline

2015-16 California Dashboard Suspension Status Indicator for All Students is 1.2%.

Metric/Indicator

CDE Suspension and Expulsion Report for Wiseburn Unified School District Expulsion Rate

17-18

CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate.

Baseline

CDE Suspension and Expulsion Report indicates the 2015-16 District Expulsion Rate is 0%

Actual

2016-17 California Dashboard Suspension Status Indicator for All Students is .6%. MET

Name	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate
Wiseburn Unified	2,596	18	15	0.6%
Los Angeles County	1,333,916	44,952	29,752	2.2%
Statewide	5,739,366	363,094	220,571	3.8%

CDE Suspension and Expulsion Report indicates the 2016-17 District Expulsion Rate is 0%. MET

Name	Cumulative Enrollment	Total Expulsions	Unduplicated Count of Students Expelled	Expulsion Rate
Wiseburn Unified	2,596	0	0	0.00%
Los Angeles County	1,333,916	488	488	0.04%
Statewide	5,739,366	5,456	5,410	0.09%

Actions / Services

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

Action 1

Planned Actions/Services

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

Actual Actions/Services

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

Budgeted Expenditures

Public Awareness Campaign for attendance 0000: Unrestricted Base \$500

Sustain restorative justice/bullying intervention programs through Positive Behavioral Intervention

Estimated Actual Expenditures

The District did not undertake a Public Awareness Campaign for attendance. The District has concluded it does not have an attendance issue and will review this activity for 2018-19. 0000: Unrestricted Base \$0.00

The District sustained a restorative justice/bullying intervention programs through

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

Locations

All Schools

Support Teams developed at all sites

1000 - 1999 = \$8,200
3000 - 3999 = \$1,800

1000-1999: Certificated
Personnel Salaries Supplemental
\$10,000

Provide attendance/ "On time" incentives 0000: Unrestricted Supplemental \$4,000

Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 0000: Unrestricted Supplemental \$12,000

Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time 5000-5999: Services and Other Operating Expenditures Measure CL \$13,000

Positive Behavioral Intervention Support Teams developed at all sites

1000 - 1999 = \$7,500
3000 - 3999 = \$3,000

1000-1999: Certificated
Personnel Salaries Supplemental
\$10,500

The District did not provide attendance/ "On time" incentives. The District has concluded it does not have an attendance issue and will review this activity for 2018-19. 0000: Unrestricted Supplemental \$0.00

The District sustained "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 0000: Unrestricted Supplemental \$12,000

The District maintained Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time 5000-5999: Services and Other Operating Expenditures Measure CL \$7,500

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.

Over the past year, all school site staffs have participated in training, development, and implementation of positive behavior intervention support (PBIS) programs on their campuses. Supported by site specific PBIS teams and the local SELPA, staffs have created campus norms that reflect Restorative Justice practices.

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

Now in its second year, the Where Everyone Belongs (WEB) program matches 8th grade students to small groups of incoming 6th grade students to ensure a smooth transition from elementary to middle school. High attendance rates across the district reflect students' high comfort at school and enthusiasm for learning. PBIS practices have provided for a common philosophy on campuses that is student-centered, promoting restoration versus retribution in the area of student discipline. Outcomes from family and student surveys provide data that further confirms the positive effectiveness of these programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between the budgeted expenditures and the estimated actual expenditures was in Goal 10 was in regards to the District administering a Public Awareness Campaign as well as provide "On-Time Attendance" incentives. The District initially budgeted for \$500 and \$4,000, respectively. However, no expenditures were made for either activity as the District determined that attendance and tardiness are not an issue. District will review these actions for 2018-19.

An additional material difference was with the budgeted amount for "Go Guardian" software. The District budgeted for an expenditure of \$13,000; however, the cost was only approximately \$7,500 because the vendor gave a discount for a multi-year contract.

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.

No changes required at this time.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

A major function of the Local Control Accountability Plan (LCAP) is to provide a transparent process for developing the overall budget for the District. Wiseburn Unified School District is committed to providing stakeholders an opportunity to participate in the LCAP process at many levels. Stakeholders include students, parents, teachers, staff, community members, local bargaining units, and administrators. This is designed as a year-round process that is inclusive, transparent and thoughtful.

At the site level, School Site Councils develop their Single Plan for Student Achievement (SPSA) in coordination with the LCAP goals. In the same way at the District level, the new LCAP addendum will be developed this year and then updated each year with the eight LCAP priorities in mind. Specifically, the LCAP Committee, Parent Advisory Committee, and the District English Language Advisory Committee (DELAC) work to develop the details of the LCAP plan and monitor the yearly cycle of implementation. The District English Learner Advisory Council served as a guiding group in creating and revising the LCAP with meetings in November, March, and May, providing input on the use of supplemental funds to best serve our English Learners. These stakeholder groups provided valuable input which resulted in identifying specific programs primarily focused on support for English Language Learners, foster youth, and students with low socio-economic status.

The LCAP Committee and the Parent Advisory Committee met in November, March, and May with members representing parents, community members, Wiseburn Faculty Association, CSEA, and administration. The WFA and CSEA leadership also meet regularly for consultation with the Superintendent, Chief Business Official, and the Director of Human Resources to provide input regarding all aspects of student and staff needs. The Superintendent personally provides information garnered from these discussions with the LCAP, Parent Advisory, and DELAC committees at their regularly scheduled meetings in relation to the LCAP development process. Using the Adaptive School Model, meetings are designed to be active and involve the participants in meaningful analysis and discussion about using our limited resources to best meet the needs of all students, including English Learners, Foster Youth, and Socio-Economically Disadvantaged students. In addition, district leadership presented the LCAP and provided a forum for discussion at each school's open association PTA meetings in November and December.

The final draft of the LCAP was reviewed in a presentation to the DELAC Committee on June 6 and the Parent Advisory Committee and LCAP Committee on May 30. These committees offered no additional comments and affirmed that the plan be moved forward for Board review. Each committee also affirmed the LCAP process in Wiseburn as both transparent and productive. A public hearing was held on June 26 at a regularly scheduled meeting of the Board of Trustees. No written comments were provided to the

Superintendent during the committee meetings or the public hearing and; therefore, no additional response was offered by the Superintendent. The LCAP was approved by the Board of Trustees on June 29, 2018.

Impact on LCAP and Annual Update

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

The eight state priorities have guided our work in developing the Local Control Accountability Plan. We developed our goals around these priority areas and used the priorities as a framework for discussion with all stakeholders. The DELAC committee suggested the continued focus on the bridge program between elementary and middle school developed in previous years. Further, the team saw the analysis of available student performance data to inform practices in the English Language program as essential. The establishment of a dedicated ELD teacher and instructional aides at each elementary site is seen as essential to providing direct service to students and families, as well as to guide both designated and integrated ELD support. The DELAC committee recognized that this program has been supported by the District in the past far beyond the levels provided by past categorical funding not only during the regular school day, but also during extended early and late bird time frames for students. The LCAP committee discussed the need for continued support in the area of school counseling, technology, increased interventions for struggling students, security for school sites, college and career exploration options, and options for increasing district-wide parent engagement. In meeting with our certificated and classified associations, a clear LCAP priority was set for early intervention for students. The team discussed maintaining a focus on early identification through the use of multiple data points and data desegregation to develop and facilitate interventions for struggling students. A Reading Intervention Coordinator position remains in the LCAP as a means to improve the coherence of the current interventions program. Both screening and intervention tools continue to be supported by our commitment to a technology platform that integrates these types of web services. Intervention now focuses on personalization of student learning and providing additional time for extended day learning programs that take place before school, after school, and during the summer break. In meeting with the District English Language Advisory Committee, a fiscal priority was expressed to continue the ELD program in its present model. A recurring theme in the discussion was the continuing need for coaching and collaboration time for grade levels and departments in the implementation of State Standards. This has led to the implementation of teacher collaboration time (TCT) that will continue as an option for all teachers at each site. A major focus over the next several years will be the implementation of Cognitively Guided Instruction in Mathematics through the incorporation of math coaches in the middle and elementary grades. In English Language Arts, elementary and middle school teachers will continue with the implementation of newly adopted instructional materials with supportive intervention resources during the upcoming year. Middle school science teachers are continuing development an integrated course sequence that is in line with Next Generation Science Standards and engaging in training to implement Writers Workshop practices in all Language Arts classes. Another area of focus is to promote and sustain Positive Behavior Supports for students. Site level counselor positions will be maintained at the elementary level to attend to the social-emotional needs of low socioeconomic students, English Learners and foster youth, as well as all students across the district.

As we continue our LCAP process in the coming years, all outcomes will be based on this type of stakeholder input in building consensus on budget priorities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

100% of students will have adequacy of standards aligned instructional materials.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

All students, including pupils with disabilities and socioeconomically disadvantaged students, need complete access to instructional materials. A growing proportion of these materials are now available as online resources or as hybrid online and print materials. Student access to both print and electronic materials is measured by internal surveys and inventories. In the summer of 2014, the District purchased the K-5 adoption for mathematics with McGraw-Hill My Math. In the fall of 2015, the District purchased the 6-8 adoption of CPM Math. In the spring of 2017, the District purchased the TK-5 adoption of McGraw-Hill Wonders and WonderWorks, an intervention support program. A review of adopted materials indicated that 100% of students have a textbook and/or online access to instructional materials for English Language Arts, mathematics, science, and social studies. The District is currently reviewing 6-8 English Language Arts materials for possible adoption. In 2017-18 middle school teachers will be reviewing 6-8 grade Next Generation Science Standards materials for potential purchase. Compliance with this goal is measured by Williams Complaint Procedures and the adequate response to such complaints.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual number of Williams Complaints.	No Williams complaints received.	No more than 0 Williams complaints will be	No more than 0 Williams complaints will be	No more than 0 Williams complaints will be

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		received. All complaints and questions will be addressed. Outcome: No Williams complaints were received in 2017-2018. MET	received. All complaints and questions will be addressed.	received. All complaints and questions will be addressed.
School Accountability Report Card (SARC)	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports. Outcome: 100% of students had access to instructional materials in print or electronic formats in 2017-2018. MET	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will purchase Common Core State Standards Materials.

2018-19 Actions/Services

The District will purchase Common Core State Standards Materials.

2019-20 Actions/Services

The District will purchase Common Core State Standards Materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$67,500	\$70,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books and Supplies Ongoing TK-8 textbook costs	4000-4999: Books and Supplies Ongoing TK-8 textbook costs	4000-4999: Books and Supplies Ongoing TK-8 textbook costs
Amount	\$55,000	\$35,000	\$56,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide training to 6-8 ELA teachers to implement Writers Workshop in ELA classes	5000-5999: Services and Other Operating Expenditures Ongoing implementation of 6-8 ELA curriculum year two Writers Workshop in ELA classes	5000-5999: Services and Other Operating Expenditures Provide training to 6-8 ELA teachers to implement Readers Workshop in ELA classes

Amount	\$10,000	\$39,500	\$60,000
Source	State Mandate Funds (1X \$)	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase K-8 NGSS Science materials/supplies 6-8	4000-4999: Books and Supplies Purchase K-8 NGSS materials/supplies TK-8	4000-4999: Books and Supplies Continue support of K-8 NGSS materials/supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will purchase Spanish (or other languages) versions of instructional materials.

2018-19 Actions/Services

The District will purchase Spanish (or other languages) versions of instructional materials.

2019-20 Actions/Services

The District will purchase Spanish (or other languages) versions of instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$1,500	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books and Supplies Purchase materials in Spanish or other languages to support English Learners.	4000-4999: Books and Supplies Purchase materials in Spanish or other languages to support English Learners.	4000-4999: Books and Supplies Purchase materials in Spanish or other languages to support English Learners.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

2018-19 Actions/Services

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

2019-20 Actions/Services

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$45,000	\$45,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase main switches, access points, and firewall protection for network and wireless infrastructure	4000-4999: Books and Supplies Purchase switches, access points and firewall protection for network and wireless infrastructure	4000-4999: Books and Supplies Purchase switches, access points and firewall protection for network and wireless infrastructure

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

100% of teachers will be appropriately assigned within their area of credential/expertise and properly trained for maximum student performance.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

It is essential that teachers possess the professional knowledge for both content and pedagogy in their area of instruction. Hiring practices guide this process by eliminating teacher candidates who are not qualified. Internal and external professional development provides a structure for building capacity within our teaching staff. The Director of Human Resources conducts an annual analysis to determine whether any teachers are incorrectly assigned based on the master schedule for all teachers. This goal is measured through CALPADS and LACOE oversight.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assignment Monitoring is done every four years by LACOE and reported to CTC. The district completes informal assignment monitoring between cycles to maintain compliance.	One elementary teacher mis-assigned with single subject credential teaching in a multiple subject classroom resulting in 100% of teachers fully credentialed, with 99% of teachers appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports. Outcome: 100% of teachers were fully credentialed and appropriately assigned	100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports.	100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	No Williams complaints regarding teacher mis-assignments were received in 2016-2017.	in 2017-2018. No Williams complaints regarding teacher mis-assignments were received in 2017-2018. MET		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain proper credentialing by providing support for beginning teachers (BTSA).

2018-19 Actions/Services

Maintain proper credentialing by providing support for beginning teachers (BTSA).

2019-20 Actions/Services

Maintain proper credentialing by providing support for beginning teachers (BTSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries To pay for support providers, substitute teachers and administrative costs 1000 - 1999 = \$16,500 3000 - 3999 = \$3,500	1000-1999: Certificated Personnel Salaries To pay for support providers, substitute teachers and administrative costs 1000 - 1999 = \$16,500 3000 - 3999 = \$3,500	1000-1999: Certificated Personnel Salaries To pay for support providers, substitute teachers and administrative costs 1000 - 1999 = \$16,500 3000 - 3999 = \$3,500
Amount	\$91,500	\$93,000	\$93,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Ensure fully credentialed and appropriately assigned teachers via credential analyst 2000 - 2999 = \$75,500 3000 - 3999 = \$16,000	2000-2999: Classified Personnel Salaries Ensure fully credentialed and appropriately assigned teachers via credential analyst 2000 - 2999 = \$69,000 3000 - 3999 = \$24,000	2000-2999: Classified Personnel Salaries Ensure fully credentialed and appropriately assigned teachers via credential analyst 2000 - 2999 = \$69,000 3000 - 3999 = \$24,000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.

2018-19 Actions/Services

The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.

2019-20 Actions/Services

The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$3,500	\$3,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CPR/Epi-pen training Note: Approximately \$875 for the cost of benefits is included in the amount above.	5000-5999: Services and Other Operating Expenditures CPR/Epi-pen training Note: Approximately \$500 for the cost of benefits is included in the amount above.	5000-5999: Services and Other Operating Expenditures CPR/Epi-pen training Note: Approximately \$500 for the cost of benefits is included in the amount above.

Amount	\$4,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Staff will access training annually via an online platform (first year includes 'Threat Assessment' training)	5000-5999: Services and Other Operating Expenditures ALICE Training: Staff will access training annually via an online platform	5000-5999: Services and Other Operating Expenditures ALICE Training: Staff will access training annually via an online platform

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.

2018-19 Actions/Services

All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.

2019-20 Actions/Services

All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,273,000	\$9,150,000	\$9,173,000
Source	Base	Base	Base
Budget Reference	<p>1000-1999: Certificated Personnel Salaries WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.</p> <p>1000 - 1999 = \$7,650,000 3000 - 3999 = \$1,623,000</p>	<p>1000-1999: Certificated Personnel Salaries WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.</p> <p>1000 - 1999 = \$7,527,000 3000 - 3999 = \$1,623,000</p>	<p>1000-1999: Certificated Personnel Salaries WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.</p> <p>1000 - 1999 = \$7,576,000 3000 - 3999 = \$1,597,000</p>

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

100% of students will be provided with school facilities that are safe, clean, well-maintained.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

A positive school climate is essential in creating conditions that promote student learning. In the past two decades, the Wiseburn Unified School District has rebuilt or remodeled all four school sites. Construction was recently completed for a new high school facility and district office facility both of which opened in October of 2017. Ongoing internal and external facilities inspections are conducted on a regular basis overseen by the Director of Maintenance and Operations. The SARC review of facilities in 2016 indicated that 100% of students are provided with school facilities that are safe, clean, and well-maintained. All district schools are currently in good condition, but are in need of ongoing preventative maintenance.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC Facilities Review Outcomes	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Outcome: 100% of district schools received annual overall ratings of 'good' on their January 2018 SARC facilities repair reports. MET		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Improve facility safety, security and cleanliness.

2018-19 Actions/Services

Improve facility safety, security and cleanliness.

2019-20 Actions/Services

Improve facility safety, security and cleanliness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$5,000	\$5,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Maintain and add Security Cameras	4000-4999: Books and Supplies Maintain Security Cameras	4000-4999: Books and Supplies Maintain Security Cameras
Amount	\$85,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites 2000 - 2999 = \$64,000 3000 - 3999 = \$21,000	2000-2999: Classified Personnel Salaries Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites 2000 - 2999 = \$72,000 3000 - 3999 = \$28,000	2000-2999: Classified Personnel Salaries Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites 2000 - 2999 = \$72,000 3000 - 3999 = \$28,000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.

2018-19 Actions/Services

The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.

2019-20 Actions/Services

The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Deferred Maintenance set aside	5000-5999: Services and Other Operating Expenditures Deferred Maintenance set aside	5000-5999: Services and Other Operating Expenditures Deferred Maintenance set aside
Amount	\$625,000	\$625,000	\$625,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Routine restricted maintenance contribution	5000-5999: Services and Other Operating Expenditures Routine restricted maintenance contribution	5000-5999: Services and Other Operating Expenditures Routine restricted maintenance contribution

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Dana Middle School
Specific Grade Spans: 6-8

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English Learners, foster youth, and low income pupils towards improved educational outcomes.

2018-19 Actions/Services

Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English Learners, foster youth, and low income pupils towards improved educational outcomes.

2019-20 Actions/Services

Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English Learners, foster youth, and low income pupils towards improved educational outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,500	\$20,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School 2000 - 2999 = \$15,000 3000 - 3999 = \$5,000	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School 2000 - 2999 = \$15,000 3000 - 3999 = \$5,500	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School 2000 - 2999 = \$15,000 3000 - 3999 = \$5,500
Amount	\$20,000	\$20,500	\$20,500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School 2000 - 2999 = \$15,500 3000 - 3999 = \$5,000	2000-2999: Classified Personnel Salaries Maintain campus 0.5 aide at Dana Middle School 2000 - 2999 = \$15,000 3000 - 3999 = \$5,500	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School 2000 - 2999 = \$15,000 3000 - 3999 = \$5,500

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

To develop college and career readiness for 100% of students through the implementation of California State Standards at each grade level

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The California State Standards were created with college and career readiness as the ultimate goal. We plan to continue a seamless K-12 implementation of the California State Standards, with appropriate instructional strategies, materials, and assessments. This includes a focus on student ownership of learning, student explanation of their meta-cognitive thought processes, student presentations of learning and the real-world application of learning, and student college and career exploration. The Wiseburn Unified School District is a founding partner of the Talking Teaching Network, which has guided our standards-based curriculum implementation since 2011. Success in aligning instruction with standards will be measured by student performance on CAASPP SBAC assessments. Teacher surveys indicated a need for continued focus on building standards-based instructional strategies and assessments. In the area of mathematics, CAASPP data indicate a continued need for student conceptual understanding. Teachers also reported a specific need for continued training in the area of instructional technology to best leverage tools for teaching and learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual CAASPP Summative Assessment Results in English Language Arts	2016 CAASPP baseline score of 71% Standard Met or Exceeded in English Language Arts.	Increase CAASPP baseline score of 71% Standard Met or Exceeded to 72%	Increase CAASPP baseline score of 72% Standard Met or Exceeded to 73%	Increase CAASPP baseline score of 73% Standard Met or Exceeded to 74%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in ELA	Standard Met or Exceeded in English Language Arts. Outcome: The district-wide CAASPP proficiency score in ELA decreased 2% from 71% in 2016 to 69% Standard Met or Exceeded in 2017. All grade levels continue to perform above state average levels in ELA. NOT MET	Standard Met or Exceeded in English Language Arts.	Standard Met or Exceeded in English Language Arts.
Annual CAASPP Summative Assessment Results in Mathematics	2016 CAASPP baseline score of 44% Standard Met or Exceeded in Math. Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in Math.	Increase CAASPP baseline score of 44% Standard Met or Exceeded to 49% Standard Met or Exceeded in Math. Outcome: The district-wide proficiency score in Math increased 9% from 44% in 2016 to 53% Standard Met or Exceeded in 2017. All grade levels continue to perform above state average levels in Math. MET	Increase CAASPP baseline score of 49% Standard Met or Exceeded to 54 % Standard Met or Exceeded in Math.	Increase CAASPP baseline score of 54% Standard Met or Exceeded to 59% Standard Met or Exceeded in Math.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low

2018-19 Actions/Services

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low

2019-20 Actions/Services

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low

income pupils, English Learners, and Foster Youth.

income pupils, English Learners, and Foster Youth.

income pupils, English Learners, and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,000	\$127,000	\$127,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries District Teacher on Special Assignment-Technology 1000 - 1999 = \$95,700 3000 - 3999 = \$20,300	1000-1999: Certificated Personnel Salaries District Teacher on Special Assignment-Technology 1000 - 1999 = \$102,000 3000 - 3999 = \$25,000	1000-1999: Certificated Personnel Salaries District Teacher on Special Assignment-Technology 1000 - 1999 = \$102,000 3000 - 3999 = \$25,000
Amount	\$20,000	\$10,000	\$10,000
Source	State Mandate Funds (1X \$)	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Tech Conferences (CUE, Power School, Lead 3.0)	5000-5999: Services and Other Operating Expenditures Tech Conferences (CUE, Power School, Lead 3.0)	5000-5999: Services and Other Operating Expenditures Tech Conferences (CUE, Power School, Lead 3.0)

Amount	\$45,000	\$45,000	\$45,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL 1000 - 1999 = \$37,100 3000 - 3999 = \$7,900	1000-1999: Certificated Personnel Salaries Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL 1000 - 1999 = \$37,100 3000 - 3999 = \$7,900	1000-1999: Certificated Personnel Salaries Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL 1000 - 1999 = \$37,100 3000 - 3999 = \$7,900
Amount	\$40,000	\$10,000	\$10,000
Source	Effective Educator	Measure CL	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Tech Training (subs and hourly time) 1000 - 1999 = \$33,000 3000 - 3999 = \$7,000	1000-1999: Certificated Personnel Salaries Staff Tech Training (subs and hourly time) 1000 - 1999 = \$7,500 3000 - 3999 = \$2,500	1000-1999: Certificated Personnel Salaries Staff Tech Training (subs and hourly time) 1000 - 1999 = \$7,500 3000 - 3999 = \$2,500

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.

2018-19 Actions/Services

The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.

2019-20 Actions/Services

The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$45,000	\$45,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Contract with Talking Teaching Network	5800: Professional/Consulting Services and Operating Expenditures Contract with Talking Teaching Network	5800: Professional/Consulting Services and Operating Expenditures Contract with Talking Teaching Network

Amount	\$40,000	\$40,000	\$40,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards</p> <p>1000 - 1999 = \$33,000 3000 - 3999 = \$7,000</p>	<p>1000-1999: Certificated Personnel Salaries Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards</p> <p>1000 - 1999 = \$33,000 3000 - 3999 = \$7,000</p>	<p>1000-1999: Certificated Personnel Salaries Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards</p> <p>1000 - 1999 = \$33,000 3000 - 3999 = \$7,000</p>
Amount	\$23,000	\$0	\$0
Source	State Mandate Funds (1X \$)		
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Hourly/ Substitute release time costs and stipends for teachers to support K-5 instructional learning team preparation</p> <p>1000 - 1999 = \$19,000 3000 - 3999 = \$4,000</p>		

Amount	\$27,000	\$35,000	\$35,000
Source	Measure CL	State Mandate Funds (1X \$)	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional Learning Communities 1000 - 1999 = \$22,300 3000 - 3999 = \$4,700	1000-1999: Certificated Personnel Salaries Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional Learning Communities 1000 - 1999 = \$29,500 3000 - 3999 = \$5,500	1000-1999: Certificated Personnel Salaries Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional Learning Communities 1000 - 1999 = \$29,500 3000 - 3999 = \$5,500
Amount	\$30,000		
Source	State Mandate Funds (1X \$)		
Budget Reference	0000: Unrestricted Provide support for Math Leadership Corps training for K-5 teachers in Cognitively Guided Instruction		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Dana Middle School

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

The District will provide middle school students with opportunities to explore both college and career interests and opportunities.

2018-19 Actions/Services

The District will provide middle school students with opportunities to explore both college and career interests and opportunities.

2019-20 Actions/Services

The District will provide middle school students with opportunities to explore both college and career interests and opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Measure CL	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Annually provide all 6th grade students with a field trip opportunity to a college campus	5000-5999: Services and Other Operating Expenditures Annually provide all 6th grade students with a field trip opportunity to a college campus	5000-5999: Services and Other Operating Expenditures Annually provide all 6th grade students with a field trip opportunity to a college campus
Amount	\$4,000	\$2,500	\$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide access to online college and career exploration tool via initial launch of Naviance for 7th and 8th grade students	5000-5999: Services and Other Operating Expenditures Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students	5000-5999: Services and Other Operating Expenditures Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Increase parent participation in school activities and committees.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Wiseburn Unified School District receives considerable support from the community. Through general obligation bonds and a parcel tax, facilities have been upgraded and programs have been enhanced. Parent participation in school activities has been strong, but can always be improved upon. Parent participation in committees is essential as Wiseburn continues to maintain a transparent system for governance and oversight. Such committees include Bond Oversight Committee, LCAP Budget Committee, District English Language Advisory Committee, School Site Councils, PTA's, Wiseburn Education Foundation, and other community groups including the four neighborhood associations of Hollyglen, Wiseburn, Del Aire, and the South Bay 360 residential development. A review of participation at District committees shows a continued and ongoing commitment of a relatively small group of parents. Ongoing efforts have supported increased attendance at specific committee meetings, e.g., the Wiseburn Arts Leadership Team. Still, increasing outreach to build a wider base of parent volunteers for District meetings, including the LCAP Committee, will remain a focus in the coming year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annually increase parent participation in Back to School Night events by 1% as measured by parent	2016-2017 Parent Attendance (District Wide) Back to School Night: 80%	District overall parent participation at Back to School night events will increase to 81%.	District overall parent participation at Back to School night events will increase to 82%.	District overall parent participation at Back to School night events will increase to 83%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
attendance logs and sign in sheets at each event.		Outcome: 2017-2018 Back to School Night attendance district-wide was 88%. MET		
Maintain participation rate for parent attendance at scheduled conferences at 97% as measured by parent conference sign in sheets for conference attendance.	2016-2017 WUSD parent conference attendance: 97%	Maintain participation rate for parent attendance at scheduled conferences at 97%. Outcome: 2017-2018 WUSD parent conference attendance is 97%. MET	Maintain participation rate for parent attendance at scheduled conferences at 97%.	Maintain participation rate for parent attendance at scheduled conferences at 97%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will coordinate online systems to create simplicity and increase parental involvement.

2018-19 Actions/Services

The District will coordinate online systems to create simplicity and increase parental involvement.

2019-20 Actions/Services

The District will coordinate online systems to create simplicity and increase parental involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$2,800	\$2,800
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures School Messenger	5000-5999: Services and Other Operating Expenditures School Messenger	5000-5999: Services and Other Operating Expenditures School Messenger
Amount	\$5,000	\$0	\$0
Source	Measure CL	Measure CL	Measure CL
Budget Reference	0000: Unrestricted Maintain K-8 Family Workshops for Math and Technology	0000: Unrestricted Maintain K-8 Family Workshops for Math and Technology	0000: Unrestricted Maintain K-8 Family Workshops for Math and Technology
Amount	\$7,500	\$9,500	\$9,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain online registration of students via Schoolmint	5000-5999: Services and Other Operating Expenditures Maintain online registration of students via Schoolmint	5000-5999: Services and Other Operating Expenditures Maintain online registration of students via Schoolmint

Amount	\$1,300	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders	5000-5999: Services and Other Operating Expenditures Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders	5000-5999: Services and Other Operating Expenditures Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders
Amount	\$5,700	\$5,700	\$5,700
Source	Measure CL	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents	5000-5999: Services and Other Operating Expenditures CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents	5000-5999: Services and Other Operating Expenditures CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.

2018-19 Actions/Services

Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.

2019-20 Actions/Services

Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Outreach and meeting hospitality	0000: Unrestricted Outreach and meeting hospitality	0000: Unrestricted Outreach and meeting hospitality
Amount	\$60,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Employ parent engagement liaison to increase parent engagement district wide for unduplicated population.	5000-5999: Services and Other Operating Expenditures Employ parent engagement liaison to increase parent engagement district wide for unduplicated population.	5000-5999: Services and Other Operating Expenditures Employ parent engagement liaison to increase parent engagement district wide for unduplicated population.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

2018-19 Actions/Services

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

2019-20 Actions/Services

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Interpreter costs	5000-5999: Services and Other Operating Expenditures Interpreter costs	5000-5999: Services and Other Operating Expenditures Interpreter costs

Amount	\$12,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures English Language classes for parents	5000-5999: Services and Other Operating Expenditures English Language classes for parents	5000-5999: Services and Other Operating Expenditures English Language classes for parents
Amount	\$4,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings	5000-5999: Services and Other Operating Expenditures Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings	5000-5999: Services and Other Operating Expenditures Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Students will show continued growth on proficiency levels in English Language Arts and Math and be provided with an educational program that addresses the needs of the whole child.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As we are entering an entirely new system of accountability with the new California State Standards, the Wiseburn Unified School District has embraced this new challenge with a focus on teacher collaboration, ongoing professional development options, and peer coaching support. In 2015 and 2016, our students provided baseline data on SBAC Interim and Summative tests, providing system-wide results for analysis. In Language Arts 71% of students showed proficiency. In Mathematics 44% of students showed proficiency. In 2017 results reveal a slight decline in Language Arts with 68% of students scoring proficient. In math, results improved with 53% of students scoring proficient. The District Leadership team will continue to promote student achievement by providing support in both Language Arts, through teacher collaboration time and resources, and Mathematics, through the Cotsen Foundation partnership and peer to peer coaching via teachers on special assignment. Further, the middle school Extended Day Program (EDP) affords students opportunities for homework support, access to computers, and access to available teachers beyond the bell.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual district CAASPP Summative Assessment results	2016 CAASPP district results reveal 71% of students showed proficiency in Languages Arts and 44% of students showed proficiency in Mathematics.	An additional 1% of growth in ELA student performance and a 5% growth in Math will be evident on the SBAC Summative Assessments. Outcome: The district-wide CAASPP proficiency score in ELA decreased 2% from 71% in 2016 to 69% Standard Met or Exceeded in 2017. All grade levels continue to perform above state average levels in ELA. NOT MET The district-wide proficiency score in Math increased 9% from 44% in 2016 to 53% Standard Met or Exceeded in 2017. MET	An additional 1% of growth in ELA student performance and a 5% growth in Math will be evident on the SBAC Summative Assessments.	An additional 1% of growth in ELA student performance and a 5% growth in Math will be evident on the SBAC Summative Assessments.
Annual California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts	2016 California Dashboard Distance from "Standard Met" (DF3) average for students show a positive Language Arts indicator of +23.	California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result. Outcome: The 2017 California Dashboard Distance from "Standard	California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result.	California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Met” (DF3) average for all students shows a negative ELA indicator change of -1.8 from 2016 to 2017, though the decline still represents a 'Maintained' rating for the purposes of the Dashboard ratings. NOT MET		
Enrollment in middle school Extended Day Program	The 2015-16 middle school baseline EDP enrollment was 98 students. 2016-17 enrollment dropped to 80 students (20% decline).	Increase EDP enrollment at the middle school by 3% Outcome: 2017-18 Extended Day Program enrollment: 106 (8% increase from 2015-16, 33% increase from 2016-17). MET	Increase EDP enrollment at the middle school by 3%	Increase EDP enrollment at the middle school by 3%
Annual California Dashboard Distance from “Standard Met” (DF3) average for students in Mathematics	2016 California Dashboard Distance from “Standard Met” (DF3) average for students show a positive Mathematics indicator of +15.	California Dashboard Distance from “Standard Met” (DF3) average for students in Mathematics will indicate a positive or neutral result. Outcome: The 2017 California Dashboard Distance from “Standard Met” (DF3) average for all students shows a positive Math indicator change of +11.7 from 2016 to 2017, which	California Dashboard Distance from “Standard Met” (DF3) average for students in Mathematics will indicate a positive or neutral result.	California Dashboard Distance from “Standard Met” (DF3) average for students in Mathematics will indicate a positive or neutral result.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		represents an 'Increased' rating for the purposes of the Dashboard ratings. MET		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Juan de Anza, Peter Burnett, Juan Cabrillo
Specific Grade Spans: TK, 1,2,3

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will maintain reduced class size in TK - 3rd Grade to provide a lower

2018-19 Actions/Services

The District will maintain reduced class size in TK - 3rd Grade to provide a lower

2019-20 Actions/Services

The District will maintain reduced class size in TK - 3rd Grade to provide a lower

student to teacher ratio and improve student performance.

student to teacher ratio and improve student performance.

student to teacher ratio and improve student performance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$740,000	\$745,000	\$745,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Continued funding for 7 teaching positions that reduced class sizes 1000 - 1999 = \$610,500 3000 - 3999 = \$129,500	1000-1999: Certificated Personnel Salaries Continued funding for 7 teaching positions that reduced class sizes 1000 - 1999 = \$614,000 3000 - 3999 = \$131,000	1000-1999: Certificated Personnel Salaries Continued funding for 7 teaching positions that reduced class sizes 1000 - 1999 = \$614,000 3000 - 3999 = \$131,000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District increase support for Arts Education programs.	The District increase support for Arts Education programs.	The District increase support for Arts Education programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$15,000	\$15,000
Source	Measure CL	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures PS Arts contracts and District Arts coordination	5000-5999: Services and Other Operating Expenditures PS Arts contracts and District Arts coordination	5000-5999: Services and Other Operating Expenditures PS Arts contracts and District Arts coordination
Amount	\$95,000	\$105,000	\$105,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Orchestra and Concert Band programs at Dana (1 FTE) 1000 - 1999 = \$78,400 3000 - 3999 = \$16,600	1000-1999: Certificated Personnel Salaries Sustain Orchestra and Concert Band programs at Dana (1 FTE) 1000 - 1999 = \$83,500 3000 - 3999 = \$21,500	1000-1999: Certificated Personnel Salaries Sustain Orchestra and Concert Band programs at Dana (1 FTE) 1000 - 1999 = \$83,500 3000 - 3999 = \$21,500

Amount	\$40,000	\$47,000	\$47,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Instrumental Music program at grade 5 (.4 FTE) 1000 - 1999 = \$32,400 3000 - 3999 = \$7,600	1000-1999: Certificated Personnel Salaries Sustain Instrumental Music program at grade 5 (.4 FTE) 1000 - 1999 = \$37,500 3000 - 3999 = \$9,500	1000-1999: Certificated Personnel Salaries Sustain Instrumental Music program at grade 5 (.4 FTE) 1000 - 1999 = \$37,500 3000 - 3999 = \$9,500
Amount	\$150,000	\$176,000	\$176,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Hire two additional fine arts instructors to support K-8 music/art programs 1000 - 1999 = \$123,700 3000 - 3999 = \$26,300	1000-1999: Certificated Personnel Salaries Maintain two additional fine arts instructors to support K-8 music/art program 1000 - 1999 = \$146,000 3000 - 3999 = \$30,000	1000-1999: Certificated Personnel Salaries Maintain two additional fine arts instructors to support K-8 music/art program 1000 - 1999 = \$146,000 3000 - 3999 = \$30,000
Amount	\$10,000	\$10,000	\$10,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase musical instruments and equipment	4000-4999: Books and Supplies Purchase musical instruments and equipment	4000-4999: Books and Supplies Purchase musical instruments and equipment

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

2018-19 Actions/Services

Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

2019-20 Actions/Services

Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$12,000	\$12,000
Source	Supplemental	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Sustain Schoolzilla student data system	5000-5999: Services and Other Operating Expenditures Sustain Schoolzilla student data system	5000-5999: Services and Other Operating Expenditures Sustain Schoolzilla student data system
Amount	\$55,000	\$56,500	\$56,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis 2000 - 2999 = \$45,400 3000 - 3999 = \$9,600	2000-2999: Classified Personnel Salaries Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis 2000 - 2999 = \$46,500 3000 - 3999 = \$10,000	2000-2999: Classified Personnel Salaries Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis 2000 - 2999 = \$46,500 3000 - 3999 = \$10,000

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

2018-19 Actions/Services

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

2019-20 Actions/Services

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,000	\$114,000	\$114,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Dana master schedule to incorporate PLTW into 6th grade wheel 1000 - 1999 = \$85,000 3000 - 3999 = \$18,000	1000-1999: Certificated Personnel Salaries Sustain Dana master schedule to incorporate PLTW into 6th grade wheel 1000 - 1999 = \$91,000 3000 - 3999 = \$23,000	1000-1999: Certificated Personnel Salaries Sustain Dana master schedule to incorporate PLTW into 6th grade wheel 1000 - 1999 = \$91,000 3000 - 3999 = \$23,000

Amount	\$5,000	\$0	\$0
Source	Measure CL	Measure CL	Measure CL
Budget Reference	0000: Unrestricted Teacher training/supplies for Project Lead the Way grades K-8	0000: Unrestricted Teacher training/supplies for Project Lead the Way grades K-8	0000: Unrestricted Teacher training/supplies for Project Lead the Way grades K-8

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Juan de Anza, Peter Burnett, Juan Cabrillo
Specific Grade Spans: 1-5

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

The District will provide a healthy PE program across grades 1-5.

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

Unchanged Action

2018-19 Actions/Services

The District will provide a healthy PE program across grades 1-5.

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

Unchanged Action

2019-20 Actions/Services

The District will provide a healthy PE program across grades 1-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$68,000	\$68,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain district contribution for PE program at grades 1 and 2	5000-5999: Services and Other Operating Expenditures Maintain district contribution for PE program at grades 1 and 2	5000-5999: Services and Other Operating Expenditures Maintain district contribution for PE program at grades 1 and 2
Amount	\$85,000	\$100,000	\$100,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain Elementary PE program at grades 3-5	5000-5999: Services and Other Operating Expenditures Maintain Elementary PE program at grades 3-5	5000-5999: Services and Other Operating Expenditures Maintain Elementary PE program at grades 3-5

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.

The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.

The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$75,000	\$75,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh	4000-4999: Books and Supplies Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh	4000-4999: Books and Supplies Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh
Amount	\$200,000	\$200,000	\$200,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT support 2000 - 2999 = \$150,400 3000 - 3999 = \$49,600	2000-2999: Classified Personnel Salaries IT support 2000 - 2999 = \$148,000 3000 - 3999 = \$52,000	2000-2999: Classified Personnel Salaries IT Support 2000 - 2999 = \$148,000 3000 - 3999 = \$52,000
Amount	\$217,500	\$217,500	\$217,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books and Supplies Annual ongoing general technology costs	4000-4999: Books and Supplies Annual ongoing general technology costs	4000-4999: Books and Supplies Annual ongoing general technology costs

Amount	\$41,000	\$43,000	\$43,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Teacher laptop lease	4000-4999: Books and Supplies Teacher laptop lease	4000-4999: Books and Supplies Teacher laptop lease

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

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

Unchanged Action

2018-19 Actions/Services

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

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

Unchanged Action

2019-20 Actions/Services

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$122,000	\$127,000	\$127,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Board Certified Behavior Analyst for unduplicated pupil count of students 1000 - 1999 = \$100,600 3000 - 3999 = \$21,400	1000-1999: Certificated Personnel Salaries Maintain Board Certified Behavior Analyst for unduplicated pupil count of students 1000 - 1999 = \$102,000 3000 - 3999 = \$25,000	1000-1999: Certificated Personnel Salaries Maintain Board Certified Behavior Analyst for unduplicated pupil count of students 1000 - 1999 = \$102,000 3000 - 3999 = \$25,000
Amount	\$80,000	\$127,000	\$127,000
Source	Measure CL	Measure CL	Measure CL
Budget Reference	4000-4999: Books and Supplies Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath)	4000-4999: Books and Supplies Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath)	4000-4999: Books and Supplies Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 7

English Learners will show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

In 2009, the Wiseburn Unified School District expanded the program for English Learners with a specific focus on the primary grades. English Learners participate in English Language Development through an extended school day via early and late bird timeframes several days per week. This program enjoys a 94% attendance rate and has been fully funded. This goal is to measure the overall effectiveness of the ELD program for students participating annually in this program. According to 2015-16 CELDT scores, 77% of this student cohort is showing proficiency. This is above the state average of 41%. The reclassification rate for 2015-16 was 17.5% which is just under the 18% goal set from last year. The reclassification rate for 2016-2017 is 18%. The reclassification rate for 2017-2018 is still to be determined based on pending ELPAC results and State testing results. A parent survey for English Learners and discussions at the DELAC committee indicated continued broad support for the ELD program, with a suggested focus on further engaging parents specifically at 6-8th-grade levels. This goal was developed and will be monitored by the District English Language Advisory Committee.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>California English Language Development Test (CELDT) results</p> <p>Note: Revision of this metric will occur when the ELPAC replaces CELDT in 2018.</p>	77% of English Learner (EL) students will make annual progress in learning English.	77% of English Learner (EL) students will make annual progress in learning English. The reclassification rate for 2017-2018 was 14%.	Define Baseline for measuring annual progress of English Learners in learning English using ELPAC. Student proficiency of a 4 on the ELPAC and a 3 (Met) or 4 (Exceeded) ELA CAASPP performance will be part of the reclassification criteria.	Increase English Learner progress using ELPAC.
Reclassification rate for English Learners	The reclassification rate for English Learners for 2016-2017 is 18%.	The reclassification rate for English Learners will maintain above 18%. Outcome: The 2017-18 reclassification rate was 14%. NOT MET	The reclassification rate for English Learners will maintain above 18%.	The reclassification rate for English Learners will maintain above 18%.
CAASPP English Language Arts summative assessment results for grades 3-6	2016 CAASPP results reveal a 47% gap between English Learners and English Only student populations in English Language Arts.	Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts Outcome: 2017 CAASPP proficiency rate results show a 10% decrease in the achievement gap from 47% in 2016 to 37% in 2017 on the English Language Arts assessments between	Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts	Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		English Learners and English Only student populations. MET		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.

2018-19 Actions/Services

The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.

2019-20 Actions/Services

The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550,000	\$550,000	\$550,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries English Language Development teachers and instructional aides 1000 - 1999 = \$455,000 3000 - 3999 = \$95,000	1000-1999: Certificated Personnel Salaries English Language Development teachers and instructional aides 1000 - 1999 = \$455,000 3000 - 3999 = \$95,000	1000-1999: Certificated Personnel Salaries English Language Development teachers and instructional aides 1000 - 1999 = \$455,000 3000 - 3999 = \$95,000
Amount	\$43,000	\$42,000	\$42,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction 1000 - 1999 = \$35,500 3000 - 3999 = \$7,500	1000-1999: Certificated Personnel Salaries Maintain .4 ELD sections into Dana master schedule to support ELD push-in and instruction 1000 - 1999 = \$33,500 3000 - 3999 = \$8,500	1000-1999: Certificated Personnel Salaries Maintain .4 ELD sections into Dana master schedule to support ELD push-in and instruction 1000 - 1999 = \$33,500 3000 - 3999 = \$8,500

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will identify English Language Learners, provide annual assessments for identified English Language Learners, and provide support materials for instruction.

2018-19 Actions/Services

The District will identify English Language Learners, provide annual assessments for identified English Language Learners, and provide support materials for instruction.

2019-20 Actions/Services

The District will identify English Language Learners, provide annual assessments for identified English Language Learners, and provide support materials for instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$13,000	\$13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing costs to administer CELDT testing beyond the school day/school calendar and ELPAC testing when available 1000 - 1999 = \$14,800 3000 - 3999 = \$3,200	1000-1999: Certificated Personnel Salaries Staffing costs to administer ELPAC testing beyond the school day/school calendar 1000 - 1999 = \$10,700 3000 - 3999 = \$2,300	1000-1999: Certificated Personnel Salaries Staffing costs to administer ELPAC testing beyond the school day/school calendar 1000 - 1999 = \$10,700 3000 - 3999 = \$2,300

Amount	\$6,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books and Supplies Unreimbursed materials costs to administer the CELDT/ELPAC assessments	4000-4999: Books and Supplies Unreimbursed materials costs to administer the ELPAC assessments	4000-4999: Books and Supplies Unreimbursed materials costs to administer the ELPAC assessments

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 8

Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Socioeconomically disadvantaged students and students in foster care face unique learning challenges. Wiseburn Unified School District seeks to level the playing field for these students by providing a caring and nurturing educational setting. At two campuses, schoolwide Title I services are available to help support these and other students. At all campuses, Response to Intervention and Learning programs identify students in need of additional supports, which are provided before, during, and after school. In reviewing the multi-year data from our previous accountability system, the achievement gaps for socioeconomically disadvantaged students have been consistently 15 to 20 percentage points lower in proficiency levels than non-socioeconomically disadvantaged students in both math and language arts. The results of the 2017 CAASPP assessment show that non-socioeconomically disadvantaged students scored 76% proficient in English Language Arts and 60% proficient in math. Socioeconomically disadvantaged students scored at 59% proficiency in ELA and at 42% in Math.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP English Language Arts (ELA) summative assessment results	2016 CAASPP results reveal a 17% gap between SES and non-SES student populations in ELA.	The District will decrease achievement gap on CAASPP assessments for socioeconomically	The District will decrease achievement gap on CAASPP assessments for socioeconomically	The District will decrease achievement gap on CAASPP assessments for socioeconomically

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		disadvantaged students and foster youth by 3%. Outcome: 2017 CAASPP ELA results show no change in the achievement gap between SED and non-SED student populations from 2016 to 2017 (the 2017 achievement gap remains at 17%). NOT MET	disadvantaged students and foster youth by 3%.	disadvantaged students and foster youth by 3%.
Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in English Language Arts	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students show a positive Language Arts indicator of +19.5.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Language Arts will indicate a positive or neutral result. Outcome: The 2017 California Dashboard Distance from "Standard Met" (DF3) average for SED students shows a positive ELA indicator change of +.1 from 2016 to 2017, which despite being an increase represents a 'Maintained' rating for the purposes of the Dashboard ratings. MET	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Language Arts will indicate a positive or neutral result.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Language Arts will indicate a positive or neutral result.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Mathematics summative assessment results	2016 CAASPP results reveal a 21% gap between SES and non-SES student populations in Mathematics district wide.	The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%. Outcome: 2017 CAASPP Math results reveal a 2% decrease in the achievement gap between SED and non-SED student populations from 21% in 2016 to 19% in 2017. NOT MET	The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.	The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.
Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students show a positive Mathematics indicator of +12.2.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics will indicate a positive or neutral result. Outcome: The 2017 California Dashboard Distance from "Standard Met" (DF3) average for SES students shows a positive Math indicator change of +12.1 from 2016 to 2017, which represents an 'Increased' rating for the purposes of the Dashboard ratings. MET	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics will indicate a positive or neutral result.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics will indicate a positive or neutral result.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.

2018-19 Actions/Services

The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.

2019-20 Actions/Services

The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$70,000	\$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Provide targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher</p> <p>1000 - 1999 = \$59,400 3000 - 3999 = \$12,600</p>	<p>1000-1999: Certificated Personnel Salaries Provide targeted math courses to identified 6th-grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher</p> <p>1000 - 1999 = \$56,000 3000 - 3999 = \$14,000</p>	<p>1000-1999: Certificated Personnel Salaries Provide targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher</p> <p>1000 - 1999 = \$56,000 3000 - 3999 = \$14,000</p>
Amount	\$75,000	\$220,000	
Source	State Mandate Funds (1X \$)	State Mandate Funds (1X \$)	
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Employ math coach to promote CGI practices in elementary classes to support unduplicated pupils</p> <p>1000 - 1999 = \$61,900 3000 - 3999 = \$13,100</p>	<p>1000-1999: Certificated Personnel Salaries Employ 2 math coaches to promote CGI practices in elementary classes to support unduplicated pupils</p> <p>1000 - 1999 = \$181,500 3000 - 3999 = \$38,500</p>	

Amount	\$64,000	\$68,000	\$68,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Increase ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils</p> <p>1000 - 1999 = \$52,800 3000 - 3999 = \$11,200</p>	<p>1000-1999: Certificated Personnel Salaries Maintain ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils</p> <p>1000 - 1999 = \$54,200 3000 - 3999 = \$13,800</p>	<p>1000-1999: Certificated Personnel Salaries ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils</p> <p>1000 - 1999 = \$54,200 3000 - 3999 = \$13,800</p>
Amount	\$145,000	\$146,500	\$146,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Sustain Reading Intervention Specialist position (shared K-5) to support unduplicated pupils</p> <p>1000 - 1999 = \$119,600 3000 - 3999 = \$25,400</p>	<p>1000-1999: Certificated Personnel Salaries Sustain Reading Intervention Specialists position (shared K-5) to support unduplicated pupils</p> <p>1000 - 1999 = \$121,100 3000 - 3999 = \$25,400</p>	<p>1000-1999: Certificated Personnel Salaries Sustain Reading Intervention Specialists position (shared K-5) to support unduplicated pupils</p> <p>1000 - 1999 = \$121,100 3000 - 3999 = \$25,400</p>

Amount	\$35,000	\$35,000	\$35,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year to address student learning gaps and regression 1000 - 1999 = \$28,900 3000 - 3999 = \$6,100	1000-1999: Certificated Personnel Salaries Extended School Year to address student learning gaps and regression 1000 - 1999 = \$29,000 3000 - 3999 = \$6,000	1000-1999: Certificated Personnel Salaries Extended School Year to address student learning gaps and regression 1000 - 1999 = \$29,000 3000 - 3999 = \$6,000
Amount	11,500	12,000	12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 1000 - 1999 = \$9,500 3000 - 3999 = \$2,000	1000-1999: Certificated Personnel Salaries Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 1000 - 1999 = \$9,500 3000 - 3999 = \$2,500	1000-1999: Certificated Personnel Salaries Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 1000 - 1999 = \$9,500 3000 - 3999 = \$2,500

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils

2018-19 Actions/Services

Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils

2019-20 Actions/Services

Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,000	\$52,000	\$52,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils 1000 - 1999 = \$42,900 3000 - 3999 = \$9,100	1000-1999: Certificated Personnel Salaries Sustain counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth 1000 - 1999 = \$42,000 3000 - 3999 = \$10,000	1000-1999: Certificated Personnel Salaries Sustain counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth 1000 - 1999 = \$42,000 3000 - 3999 = \$10,000

Amount	\$350,000	\$365,000	\$375,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>1000 - 1999 = \$288,700 3000 - 3999 = \$61,300</p>	<p>1000-1999: Certificated Personnel Salaries Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>1000 - 1999 = \$293,000 3000 - 3999 = \$72,000</p>	<p>1000-1999: Certificated Personnel Salaries Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>1000 - 1999 = \$301,000 3000 - 3999 = \$74,000</p>

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 9

All students will have equal access to all courses and the core curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Wiseburn Unified School District recognizes that in diversity there is strength. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Each course of study at the secondary level is available as an option to all students. For courses with pre-requisites, multiple pathways must exist to allow several points of entry into these courses for students at various stages in their educational careers. As part of the CALPADS Fall 2 protocol, an annual review of course descriptions and student enrollment will be conducted for selected courses. In discussions at LCAP committee meetings, a focus on equity for gender and race in Career Tech Education programs was established, with a particular focus on Project Lead the Way.

With equal access represented by a 0% differential between groups, and negative numbers representing under-representation, data from 2017-2018 course enrollment indicates that the gender differential in PLTW classes at Dana for girls was -21% and for boys, it was 21%. The differential for English Language Learners was 0% (EL students were equally represented), and socio-economically disadvantaged students were over-represented by 8%. When looking at equal access for various ethnicities, there are no or only slight differentials for all ethnic groups (0% for African American and Latino students, and -1% underrepresentation for White, and 1% overrepresentation for Asian/Pacific Islander students). Differentials for all subgroups have diminished since Spring 2013, except for an uncharacteristic drop for girls in 17-18, and these results indicate that all students have more equitable access to the core curriculum as we continue our work to increase diversity in all of our educational opportunities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Power School course enrollment data	<p>Power School course enrollment data will be used to determine equity in PLTW course access for gender, ethnicity and socio-economic status.</p> <p>For the 2016-2017 school year 42% of Project Lead the Way (PLTW) students are female, 56% are Hispanic/Latino, and 40% of PLTW students are socioeconomically disadvantaged.</p> <p>Differentials from 2014-2015 to 2016-2017 have increased for girls, rising from 4% under-representation to 9% in two years (5% increase), rather than meeting the targeted 1% expected decrease (Goal Not Met).</p> <p>The differential for socioeconomically disadvantaged students shifted significantly over the three years, jumping</p>	<p>Decrease anomaly differential by one percent in Career Tech Education courses</p> <p>Outcome: For the 2017-2018 school year, 34% of Project Lead the Way (PLTW) students are female, 59% are Hispanic/Latino, and 51% of PLTW students are socioeconomically disadvantaged.</p> <p>Differentials from 2012-2013 to 2017-2018 have increased for girls, rising from 16% under-representation to 21% (5% increase) over the last six years. The differential between 2017-2018 and 2016-2017 increased by 12% rather than meeting the targeted 1% decrease. NOT MET</p> <p>The differential for socioeconomically disadvantaged students has shifted significantly</p>	Decrease anomaly differential by one percent in Career Tech Education courses	Decrease anomaly differential by one percent in Career Tech Education courses

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>16% in 2015-2016 to 9% over-representation, but then dropping again in 2016-2017 to a 5% under-representation (Goal Met).</p> <p>Latino student enrollment also increased significantly in 2015-2016 (12% increase), to a 6% over-representation, but also dropped again by 8% to a -2% under-representation in 2016-2017, which exceeds the expected outcome set forth by 3% (Goal Met).</p>	<p>over the last six years, jumping from -16% under-representation in 2012-2013 to an 8% over-representation (24% increase). The differential between 2017-2018 (8%) and 2016-2017 (-5%) was a 13% improvement which well exceeded the targeted 1% decrease. MET</p> <p>Latino student enrollment has also increased significantly since 2012-2013 rising from a 16% under-representation to a 1% over-representation in 2017-2018 (17% increase). The differential between 2017-2018 (1%) and 2016-2017 (0%) was a 1% improvement which met the targeted goal. MET</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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

2018-19 Actions/Services

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

2019-20 Actions/Services

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$22,000	\$22,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Student Information System	5000-5999: Services and Other Operating Expenditures Student Information System	5000-5999: Services and Other Operating Expenditures Student Information System

Amount	\$18,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CALPADS Consultant Contract	5000-5999: Services and Other Operating Expenditures CALPADS Consultant Contract	5000-5999: Services and Other Operating Expenditures CALPADS Consultant Contract

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Juan de Anza; Peter Burnett

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.

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

Unchanged Action

2018-19 Actions/Services

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.

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

Unchanged Action

2019-20 Actions/Services

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for GATE identification of all 3rd grade students	5000-5999: Services and Other Operating Expenditures Provide universal screening for GATE identification of all 3rd grade students	5000-5999: Services and Other Operating Expenditures Provide universal screening for GATE identification of all 3rd grade students

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Juan de Anza, Juan Cabrillo

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will provide equal access for intervention services through universal screening for reading for all students in K-

2018-19 Actions/Services

The District will provide equal access for intervention services through universal screening for reading for all students in K-

2019-20 Actions/Services

The District will provide equal access for intervention services through universal screening for reading for all students in K-

2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.

2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.

2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for Reading for all students in grades K-2	5000-5999: Services and Other Operating Expenditures Provide universal screening for Reading for all students in grades K-2	5000-5999: Services and Other Operating Expenditures Provide universal screening for Reading for all students in grades K-2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 10

Students will report feeling safe while at school and suspension/expulsion rates will continue to decrease as a measure of school climate. Student engagement will be measured by an increase in overall student attendance levels, a decrease in chronic absenteeism, and a decrease in the middle school dropout rate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

There are many ways to measure student engagement, however, student attendance is a factor that has far-reaching effects for the student and the school, including the reduction in student suspension rate and the middle school dropout rate. Our focus on attendance will help students stay connected with their teachers and school work. Higher attendance levels will also result in additional Average Daily Attendance (ADA) funding that will allow the Wiseburn Unified School District to provide an even more robust program. Chronic absenteeism is defined as students who have missed more than 10% of the school days that they are expected to attend in the year. A reduction in the number of students who are chronically absent will improve overall attendance and help those individual students engage with the academic program. A review of P2 attendance data in April 2018 indicates that overall attendance remained above the 96% goal. Chronic absenteeism for 2016-17 remained above the 2% goal at 2.5%, and remains in progress for 2017-18. The 2016-17 expulsion rate was 0% and the suspension rate dropped by half from 2015-16 to .6%, well below the state average of 3.8%. Based on the 2017-2018 California Healthy Kids Survey, 89% of 5th-grade students report feeling safe at school most or all of the time, and 73% of 7th grade students reported feeling safe or very safe at school. Using this same survey, 77% of 5th-grade students marked high or moderate in the area of meaningful participation, while 96% of 7th-grade students marked high or moderate in the area of school connectedness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Attendance Rate	Attendance rates remained above 96% for all schools during the 2015-2016 school year	Students will show increased engagement in school with: Attendance rate above 96%. Outcome: 2017-2018 district wide P2 average daily attendance was 96.8%. MET	Students will show increased engagement in school with: Attendance rate above 96%.	Students will show increased engagement in school with: Attendance rate above 96%.
Chronic Absentee Rate	Chronic absenteeism rose to above 2% in 2015-2016, with increases in rates at all schools from the previous year.	Chronic Absentee rate below 2% Outcome: The 2016-2017 chronic absenteeism rate remained above the 2% threshold at 2.5% district-wide. NOT MET	Chronic Absentee rate below 2%	Chronic Absentee rate below 2%
Middle School Drop Out Rate	Middle School Dropout Rate is at 0 students.	Middle School Dropout Rate at 0 students Outcome: 2016-17 Middle School Dropout Rate was 1 student. NOT MET	Middle School Dropout Rate at 0 students	Middle School Dropout Rate at 0 students
California Healthy Kids Survey (CHKS)	2016-17 CHKS results indicate 92% of 5th grade students marked high or moderate in the area of meaningful participation, while 95% of 7th grade students marked high or	2017 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).	2018 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).	2019 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	moderate in the area of school connectedness.	<p>Outcome: 2017-18 CHKS results indicate 77% of 5th-grade students marked high or moderate in the area of meaningful participation (15% decrease from 2016-17) NOT MET</p> <p>2017-18 CHKS results indicate 96% of 7th-grade students marked high or moderate in the area of school connectedness (1% increase from 2016-17). MET</p>		
CA Dashboard District Suspension Rate	2016 California Dashboard Suspension Status Indicator for All Students is 1.2%.	<p>California Dashboard Suspension Status Indicator for All Students will not exceed 2%. Outcome: 2016-17 California Dashboard Suspension Status Indicator for All Students is .6%. MET</p>	California Dashboard Suspension Status Indicator for All Students will not exceed 2%.	California Dashboard Suspension Status Indicator for All Students will not exceed 2%.
CDE Suspension and Expulsion Report for Wiseburn Unified School District Expulsion Rate	CDE Suspension and Expulsion Report indicates the District Expulsion Rate is 0%	<p>CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate. Outcome: CDE Suspension and Expulsion Report indicates the 2016-17</p>	CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate.	CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		District Expulsion Rate is 0%. MET		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in

2018-19 Actions/Services

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in

2019-20 Actions/Services

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in

poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$0	\$0
Source	Base	Base	Base
Budget Reference	4000-4999: Books and Supplies Public Awareness Campaign for attendance	4000-4999: Books and Supplies Public Awareness Campaign for attendance	4000-4999: Books and Supplies Public Awareness Campaign for attendance
Amount	\$10,000	\$10,500	\$10,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain restorative justice/bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000 - 1999 =\$8,200 3000 - 3999 =\$1,800	1000-1999: Certificated Personnel Salaries Sustain restorative justice/bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000 - 1999 = \$7,500 3000 - 3999 = \$3,000	1000-1999: Certificated Personnel Salaries Sustain restorative justice/bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000 - 1999 = \$7,500 3000 - 3999 = \$3,000
Amount	\$4,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books and Supplies Provide attendance/ "On time" incentives	4000-4999: Books and Supplies Provide attendance/ "On time" incentives	4000-4999: Books and Supplies Provide attendance/ "On time" incentives

Amount	\$12,000	\$12,000	\$12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 2000 - 2999 = \$9,000 3000 - 3999 = \$3,000	2000-2999: Classified Personnel Salaries Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 2000 - 2999 = \$9,000 3000 - 3999 = \$3,000	2000-2999: Classified Personnel Salaries Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 2000 - 2999 = \$9,000 3000 - 3999 = \$3,000
Amount	\$13,000	\$7,500	\$7,500
Source	Measure CL	Measure CL	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time	5000-5999: Services and Other Operating Expenditures Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time	5000-5999: Services and Other Operating Expenditures Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,733,000

Percentage to Increase or Improve Services

8.99%

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).

All actions contributing to increased/improved services which benefit unduplicated pupils are provided in this overview. With an "unduplicated" student count 3 year average of 44.96%, the WUSD provides a coherent school-wide approach to increased access to Statewide priorities for unduplicated pupils. Similar to our schools with Title I programs, some services to unduplicated pupils are provided on a school-wide basis. With this school-wide approach, all students are served and no student populations are singled out based on their "unduplicated" status. Given the truly diverse nature of student demographics in Wiseburn Unified, a school-wide approach is being employed.

In the 2018-2019 fiscal year, the District is projected to receive \$1,733,000 or \$(30,000) less than it received in 2017-18 in Supplemental funding for the unduplicated pupils. This amount is approximately \$(53,000) less the estimated \$1,786,000 that was expended by the District in 2017-18. Preliminary budget projections indicated that if no Supplemental services are reduced for 2018-19, the District projected to spend approximately \$1,786,000 in Supplemental services, or \$53,000 more than the District was receiving in Supplemental funds. The District identified \$53,000 in supplemental expenses that will be reduced or paid from the General Fund. Specifically, the District has decided to transfer the cost of the Schoolzilla contract in the amount of \$12,000 to the General Fund. In addition, the District will reduce the Family Engagement consultant from a contract of \$60,000 to \$15,000.

In total, the District will be allocated approximately \$1,733,000, or 8.99% in Supplemental funding to provide additional programs and/or services for the unduplicated students. The proportionality calculation of 9.00% represents the minimum level of increased programs/services that will be provided to the unduplicated students above and beyond what the non-unduplicated pupils will be provided, thus the District has budgeted for Supplemental expenses to be reduced from \$1,786,000 (2017-18 projected supplemental expenses) to \$1,733,000, the 2018-19 Supplemental funding provided for unduplicated pupils, or a decrease of \$(53,000). The

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).

decrease in Supplemental funding provided by the State \$(53,000) reflects the gentrification and lower numbers of unduplicated pupils the District has experienced over the last few years. This will bring the Supplemental expenditures in line with the Supplemental funding provided by the State. Decisions regarding how best to allocate Supplemental resources for increased or improved services for unduplicated pupils were based on LEA academic outcomes, sub-group performance indicators, and available research regarding best practices in relation to the district goal of meeting the challenges of Wiseburn students in acquiring the skills necessary to become capable lifelong learners and productive citizens.

The WUSD has identified the following expenditures to meet the Supplemental funding expenditure target. These actions are principally directed at the needs of English Learners and reclassified English learners, foster and homeless children, and lower-income students but are not inclusive of all additional expenditures focused on the needs of these students. The augmentations identified on a districtwide and school-wide basis serve the interest of unduplicated students.

Limited to Unduplicated Student Groups

Reclassification data for the 2018 school year is pending as reclassification is in process. WUSD CAASPP results for 2017 indicate English Learners are being effectively supported in their learning and acquisition of English and in their English Language Arts achievement; in fact, Wiseburn results significantly exceed statewide trends. By the end of grade 5, 62% of students originally enrolled as English Learners have reclassified as English proficient and by the end of 8th grade 92% have been reclassified; current reclassification rates statewide are 39% by the end of grade 5 and 66% by the end of grade 8. Moreover, at both grades 5 and 8, reclassified Wiseburn English Learners (RFEPs) score well above state averages for native English speakers on current CAASPP measures of English Language Arts: California scale score means in ELA for redesignated non-native English speakers at grades 5 and 8 are 2521 and 2567, respectively; in WUSD scale score means for RFEPs at grades 5 and 8 are 2557 and 2621. Significant differences are also evident in comparisons of WUSD RFEPs and RFEPs statewide. For example, by the end of 8th grade, 92% of all WUSD students originally classified as English Learners are reclassified as fluent English proficient and 80% of those WUSD reclassified ELs meet or exceed California's ELA standards (based on CAASPP). In contrast, statewide, 66% of originally classified ELs are reclassified by the end of 8th grade but only 51% of them meet or exceed the ELA standards. Our ongoing observations suggest that all six elements of our ELD program contribute to these strong outcomes: Interpreter supports/costs (Goal 5.3); English Language Development teachers and instructional aides (Goal 7.1); additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction (Goal 7.1); Staffing costs to administer CELDT testing beyond the school day/school calendar and ELPAC

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).

testing when available (Goal 7.1); Additional materials will be provided to support Spanish speakers (Goal 1.2). A focus on supporting Unduplicated Student Groups by the district extends beyond the supplemental resources provided.

District-Wide (LEA)

Low-income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Parent access to course information and student progress/grades is key to strengthening the school to family connection. Funding will provide a District Teacher on Special Assignment to guide the technology program, provide parent education in technology safety and trends, train all district teachers in technology-based educational platforms to increase learning in classrooms and intervention programs, and provide technology access to low-income pupils, English Learners, and Foster Youth. Technology access by students, online access for parents, and district support of tech education encourage regular communication between family and school. Our ongoing observations and research suggest that inclusion of technology support district-wide addresses the needs of our unduplicated pupils in accessing the curriculum and increasing learning: Provide a District Teacher on Special Assignment for Technology (Goal 4.1).

There is an abundance of research supporting parent involvement in relation to positive student outcomes and, specifically, how such involvement acts as a predictor of early adolescents' school bonding and academic achievement in eighth grade (Perkins, Daniel F., et al. "Thriving in School: The Role of Sixth-Grade Adolescent–Parent–School Relationships in Predicting Eighth-Grade Academic Outcomes." *Youth & Society* 48.6 (2016): 739-762.). More specifically, several studies examine the ways in which immigrant parents' school involvement has been defined and implemented by schools, barriers to immigrant parents' involvement in schools, and the implications for the development and implementation of practices which promote immigrant parents' involvement in schools (Hajisoteriou, Christina, and Panayiotis Angelides. "Promoting immigrant parental involvement in culturally-diverse schools through a multiple perspectives approach." *International Journal of Pedagogies and Learning* 11.2 (2016): 145-162.). Based on research and input from school site surveys in the district, WUSD has determined the need for the development of successful systems at all sites to increase low income and immigrant parent involvement at school/district events and as a part of stakeholder committee work via a parent engagement liaison position. Our ongoing observations indicate that a parent engagement liaison is connecting the families of unduplicated students and increasing engagement of parents of low-income, English learners, and foster youth (Goal 5.2).

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).

Low-income pupils, English Learners, Foster Youth and RFEP students are the most likely to be in need of intervention services which require consistent tracking of performance outcomes. The WUSD has prioritized the need to maintain a comprehensive and consistent system for disaggregating and accessing student data allowing for in-depth analysis of low income, English Learner, Foster Youth and Re-designated Fluent English Proficient student performance across the WUSD K-12 school system. The data system is necessary to identify and support individual student needs for unduplicated pupils. These data allow teachers and administrators to group and track progress for these students and to engage with parents and parent groups regarding the progress of unduplicated count students. Data will be accessible online at the student, teacher, site, and district levels. Our ongoing observations and experience suggest that the following actions will contribute to increasing parent engagement for the families of unduplicated pupils: Sustain Schoolzilla student data system (Goal 6.3); Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis (Goal 6.3). Our ongoing observations and experience using individual student data is effective in informing focused instructional supports addressing the needs of unduplicated pupils and engaging parents in supporting the specific needs of their low income, English learners, and foster youth.

Socioeconomically disadvantaged students and students in foster care face unique learning challenges. WUSD seeks to support these students by providing a caring and nurturing educational setting. At all campuses, Response to Intervention and Learning programs identify students in need of additional supports, which are provided before, during, and after school. The results of the 2017 CAASPP assessment show that non-socioeconomically disadvantaged students scored 76% proficient in English Language Arts and 61% proficient in math. Socioeconomically disadvantaged students scored at 59% proficiency in ELA and at 42% in Math. Our ongoing observations and experience suggest that the following actions will contribute to improved educational outcomes principally directed towards Low-income pupils, English Learners, Foster Youth and RFEP students: Provide Extended School Year to address student learning gaps and regression (Goal 8.1); Provide targeted math courses and support to identified 6th and 8th grade students within the master schedule at Dana Middle School to support unduplicated pupils via a .6 FTE Mathematics teacher (Goal 8.2); Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 (Goal 8.2).

In a study on chronic absenteeism completed by Johns Hopkins University's Robert Balanz and Vaughan Byrnes (2012), results revealed that chronic absence in kindergarten is strongly associated with lower academic performance in first grade, the impact of absenteeism is twice as great for students from low-income families, there is a strong relationship between sixth-grade attendance and the percentage of students graduating on time or within a year of their expected high school graduation, chronic absenteeism increases achievement gaps at the elementary, middle, and high school levels, and that students living in poverty benefit the most from being in school. In Wiseburn minimizing chronic absenteeism is addressed through the social-emotional and academic support of

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).

students and their families. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to decreasing chronic absenteeism for unduplicated pupils: Maintain Board Certified Behavior Analyst for unduplicated pupil count of students (Goal 6.7); Sustain counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils (Goal 8.2); Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth (Goal 8.2); Provide attendance/ "On time" incentives (Goal 10.1); Sustain "Where Everyone Belongs" (WEB) program at Dana to support middle school transition and school connectedness (Goal 10.1).

A review of recent research corroborates Wiseburn's introduction of subject matter coaches with California's definition of Multi-Tiered Systems of Support (MTSS) which aligns the inclusion of teacher coaches as an essential part of an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the arrangement of systems necessary for all students' academic, behavioral, and social success. Further, author and researcher Jim Knight (2008), highlights that "An Instructional Coach...partners with teachers so they can choose and implement research-based interventions to help students learn more effectively." In the WUSD, the infusion of academic intervention support via ELA and math coaches serves to promote individualized and effective instructional practices for unduplicated pupils in both subject areas. Our ongoing observations, review of other evidence-based interventions, and research reinforce the effectiveness of the following actions which contribute to educational outcomes for unduplicated pupils: Continue to fund ELA TOSA to .6 FTE Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils (Goal 8.1); Sustain Reading Intervention Specialist position (shared K-5) to support unduplicated pupils (Goal 8.1).

School-Wide

Programs beyond the school day for low income, homeless, and foster youth to increase safety for students, assuage delinquent behaviors, and encourage positive school climate continue to be in high demand in the WUSD. Campus monitoring by designated aides will provide supervision of students in Extended Day Programs as well as those attending school athletic and enrichment events throughout the middle school campus. Such supervision is necessary to ensure a safe, supportive, and positive school climate that will support English Learners, foster youth, and low-income pupils and improve educational outcomes. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to increased educational outcomes for unduplicated pupils: Maintain 0.5 campus aide at Dana Middle School (Goal 3.2).

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).

While most students aspire to go on to college, many do not know what it takes to reach their goal. This is particularly true of English Learners and students raised in poverty. Following the first-hand experience of college visitations in 6th grade, unduplicated middle school students and their parents will engage in college and career exploration via the Naviance Curriculum which addresses the college readiness standards outlined by the ASCA (American School Counselor Association), NOSCA (National Office of School Counselor Advocacy), and Common Core National Standards for Students including knowledge of the college process. While most students aspire to go on to college, many do not know what it takes to reach their goal. The Naviance College & Career Readiness curriculum is a blended learning solution for students in grades 7-8 that helps develop critical non-cognitive skills and college knowledge and instills confidence so that students will persevere to reach their long-term college and career goals. Dana Middle School counselors and staff will use Naviance as a data point to measure student academic readiness at each grade level, 7-8, with a pre- and post-assessment for each student. Our ongoing observations and experience reinforce the effectiveness of the following actions which contribute to the development of college and career readiness for unduplicated pupils: Provide access to online college and career exploration tool via Naviance to 7th and 8th-grade students regularly through planned classroom lessons (Goal 4.3).

The use of Universal Design for Learning and the Whole Child approach, among other evidence-based interventions, afford a full range of academic, behavioral, and social support for all students to achieve. WUSD provides equal access for intervention services through universal screening in reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low-income pupils. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Our ongoing observations and experience reinforce the effectiveness of the following action to assess the academic readiness of all students, with a primary focus on unduplicated pupils: Provide universal screening for Reading for all students in grades K-2 (Goal 9.2).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,724,000

Percentage to Increase or Improve Services

9.3%

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).

All actions contributing to increased/improved services which benefit unduplicated pupils are provided in this overview. With an "unduplicated" student count of 47.6%, the WUSD provides a coherent school-wide approach to increased access to Statewide priorities for unduplicated pupils. Similar to our schools with Title I programs, some services to unduplicated pupils are provided on a school-wide basis. With this school-wide approach, all students are served and no student populations are singled out based on their "unduplicated" status. Given the truly diverse nature of student demographics in Wiseburn Unified, a school-wide approach is being employed.

Services offered to low income, English Learner students, and Foster Youth will increase in the 2017-18 school year due to an increase in LCFF funding enabling the District to increase staffing, resources, outreach, and materials directly to the unduplicated students at all of the school sites. In the 2017-18 fiscal year the District is projected to receive an additional \$115,000 in Supplemental funding for the unduplicated pupils above the estimated \$1,671,000 that was expended by the District in 2016-17. In total, the District will be allocated approximately \$1,724,000, or 9.3% in Supplemental funding to provide additional programs and/or services for the unduplicated students. Although the proportionality calculation of 9.3% represents the minimum level of increased programs/services that will be provided to the unduplicated students above and beyond what the non-unduplicated pupils will be provided, the District has budgeted for Supplemental expenses in the amount of \$1,807,000, which is greater than the minimum required. The increase in Supplemental funding by approximately \$115,000 will provide an increase in both quantity and quality of services. Decisions regarding increased or improved services for unduplicated pupils were based on LEA academic outcomes, sub-group performance indicators, and available research regarding best practices in relation to the district goal of meeting the challenges of the technological and complex world of the 21st Century by supporting Wiseburn students in acquiring the skills necessary to become capable lifelong learners and productive citizens.

The WUSD has identified the following expenditures to meet the Supplemental funding expenditure target. These actions are principally directed at the needs of English Learners and reclassified English learners, foster and homeless children, and lower income

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).

students but are not inclusive of all additional expenditures focused on the needs of these students. The augmentations identified on a districtwide and school-wide basis serve the interest of unduplicated students.

Limited to Unduplicated Student Groups

WUSD CAASPP results for 2016 indicate English Learners are being effectively supported in their learning and acquisition of English and in their English Language Arts achievement; in fact, Wiseburn results significantly exceed statewide trends. By the end of grade 5, 77% of students originally enrolled as English Learners have reclassified as English proficient and by the end of 8th grade 96% have been reclassified; current reclassification rates statewide are 47% by the end of grade 5 and 70% by the end of grade 8. Moreover, at both grades 5 and 8, reclassified Wiseburn English Learners (RFEPs) score well above state averages for native English speakers on current CAASPP measures of English Language Arts: California scale score means for native English speakers at grades 5 and 8 are 2509 and 2573, respectively; in WUSD scale score means for RFEPs at grades 5 and 8 are 2524 and 2608. Significant differences are also evident in comparisons of WUSD RFEPs and RFEPs statewide. For example, by the end of 8th grade 96% of all WUSD students originally classified as English Learners are reclassified as fluent English proficient and 75% of those WUSD reclassified ELs meet or exceed the California's ELA standards (based on CAASPP). In contrast, statewide, 70% of originally classified ELs are reclassified by the end of 8th grade but only 52% of them meet or exceed the ELA standards. Our ongoing observations suggest that all six elements of our ELD program contribute to these strong outcomes: English Language classes for parents and interpreter costs (Goal 5), English Language Development teachers and instructional aides (Goal 7), additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction (Goal 7), Staffing costs to administer CELDT testing beyond the school day/school calendar and ELPAC testing when available (Goal 7), Materials costs to administer CELDT/ELPAC testing (Goal 7); Additional materials will be provided to support Spanish speakers (Goal 1).

District-Wide (LEA)

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Parent access to course information and student progress/grades is key to strengthening the school to family connection. Funding will provide a District Teacher on Special Assignment to guide the technology program, provide parent education in technology safety and trends, train all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and provide technology access to low income pupils, English Learners, and Foster Youth. Technology

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).

access by students, online access for parents, and district support of tech education encourage regular communication between family and school. Our ongoing observations and research suggest that inclusion of technology support district-wide addresses the needs of our unduplicated pupils in accessing curriculum and increasing learning: Provide a District Teacher on Special Assignment for Technology (Goal 4).

There is an abundance of research supporting parent involvement in relation to positive student outcomes and, specifically, how such involvement acts as a predictor of early adolescents' school bonding and academic achievement in eighth grade (Perkins, Daniel F., et al. "Thriving in School: The Role of Sixth-Grade Adolescent–Parent–School Relationships in Predicting Eighth-Grade Academic Outcomes." *Youth & Society* 48.6 (2016): 739-762.). More specifically, several studies examine the ways in which immigrant parents' school involvement has been defined and implemented by schools, barriers to immigrant parents' involvement in schools, and the implications for the development and implementation of practices which promote immigrant parents' involvement in schools (Hajisoteriou, Christina, and Panayiotis Angelides. "Promoting immigrant parental involvement in culturally-diverse schools through a multiple perspectives approach." *International Journal of Pedagogies and Learning* 11.2 (2016): 145-162.). Based on research and input from school site surveys in the district, WUSD has determined the need for development of successful systems at all sites to increase low income and immigrant parent involvement at school/district events and as a part of stakeholder committee work via a parent engagement liaison position. Our ongoing observations suggest that the following action will contribute to these outcomes: Employ consultant to focus on student and parent engagement district wide for unduplicated population (Goal 5).

Low income pupils, English Learners, Foster Youth and RFEP students are the most likely to be in need of intervention services which require consistent tracking of performance outcomes. The WUSD has prioritized the need to maintain a comprehensive and consistent system for disaggregating and accessing student data allowing for in-depth analysis of low income, English Learner, Foster Youth and Re-designated Fluent English Proficient student performance across the WUSD K-12 school system. The data system is necessary to identify and support individual student needs for unduplicated pupils. These data allow teachers and administrators to group and track progress for these students and to engage with parents and parent groups regarding the progress of unduplicated count students. Data will be accessible online at the student, teacher, site, and district levels. Our ongoing observations and experience suggest that the following actions will contribute to increasing parent engagement for the families of unduplicated pupils: Sustain Schoolzilla student data system (Goal 6); Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis (Goal 6).

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).

Socioeconomically disadvantaged students and students in foster care face unique learning challenges. WUSD seeks to level the playing field for these students by providing a caring and nurturing educational setting. At all campuses, Response to Intervention and Learning programs identify students in need of additional supports, which are provided before, during, and after school. The results of the 2016 CAASPP assessment show that non-socioeconomically disadvantaged students scored 79% proficient in English Language Arts and 55% proficient in math. Socioeconomically disadvantaged students scored at 62% proficiency in ELA and at 34% in Math. Our ongoing observations and experience suggest that the following actions will contribute to improved educational outcomes principally directed towards Low income pupils, English Learners, Foster Youth and RFEP students: Provide Extended School Year to address student learning gaps and regression (Goal 8); Provide targeted math courses and support to identified 6th and 8th grade students within the master schedule at Dana Middle School to support unduplicated pupils via a .6 FTE Mathematics teacher (Goal 8); Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 (Goal 8).

In a study on chronic absenteeism completed by Johns Hopkins University's Robert Balanz and Vaughan Byrnes (2012), results revealed that chronic absence in kindergarten is strongly associated with lower academic performance in first grade, the impact of absenteeism is twice as great for students from low-income families, there is a strong relationship between sixth-grade attendance and the percentage of students graduating on time or within a year of their expected high school graduation, chronic absenteeism increases achievement gaps at the elementary, middle, and high school levels, and that students living in poverty benefit the most from being in school. In Wiseburn minimizing chronic absenteeism is addressed through social emotional and academic support of students and their families. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to decreasing chronic absenteeism for unduplicated pupils: Maintain Board Certified Behavior Analyst for unduplicated pupil count of students (Goal 6); Sustain counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils (Goal 8); Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth (Goal 8); Provide attendance/ "On time" incentives (Goal 9); Sustain "Where Everyone Belongs" (WEB) program at Dana to support middle school transition and school connectedness (Goal 9).

A review of recent research corroborates Wiseburn's introduction of subject matter coaches with California's definition of Multi-Tiered Systems of Support (MTSS) which aligns the inclusion of teacher coaches as an essential part of an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the arrangement of systems necessary for all students' academic, behavioral, and social success. Further, author and researcher Jim Knight (2008), highlights that, "An Instructional Coach...partners with teachers so they can choose and implement research-based interventions to help students learn more effectively." In the WUSD, the infusion of academic intervention support via ELA and math

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).

coaches serves to promote individualized and effective instructional practices for unduplicated pupils in both subject areas. Our ongoing observations, review of other evidence-based interventions, and research reinforce the effectiveness of the following actions which contribute to educational outcomes for unduplicated pupils: Increase ELA TOSA to .6 FTE Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils (Goal 8); Sustain Reading Intervention Specialist position (shared K-5) to support unduplicated pupils (Goal 8).

School-Wide

Programs beyond the school day for low income, homeless, and foster youth to increase safety for students, assuage delinquent behaviors, and encourage positive school climate continue to be in high demand in the WUSD. Campus monitoring by designated aides will provide supervision of students in Extended Day Programs as well as those attending school athletic and enrichment events throughout the middle school campus. Such supervision is necessary to ensuring a safe, supportive, and positive school climate that will support English Learners, foster youth, and low income pupils and improve educational outcomes. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to increased educational outcomes for unduplicated pupils: Maintain 0.5 campus aide at Dana Middle School (Goal 3).

While most students aspire to go on to college, many do not know what it takes to reach their goal. This is particularly true of English Learners and students reared in poverty. Following first-hand experience of college visitations in 6th grade, unduplicated middle school students and their parents will engage in college and career exploration via the Naviance Curriculum which addresses the college readiness standards outlined by the ASCA (American School Counselor Association), NOSCA (National Office of School Counselor Advocacy), and Common Core National Standards for Students including knowledge of the college process. While most students aspire to go on to college, many do not know what it takes to reach their goal. The Naviance College & Career Readiness curriculum is a blended learning solution for students in grades 7-8 that helps develop critical non-cognitive skills and college knowledge and instills confidence so that students will persevere to reach their long-term college and career goals. Dana Middle School counselors and staff will use Naviance as a data point to measure student academic readiness at each grade level, 7-8, with a pre- and post-assessment for each student. Our ongoing observations and experience reinforce the effectiveness of the following actions which contribute to the development of college and career readiness for unduplicated pupils: Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students (Goal 4).

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

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

The use of Universal Design for Learning and the Whole Child approach, among other evidence-based interventions, afford a full range of academic, behavioral, and social support for all students to achieve. WUSD provides equal access for intervention services through universal screening in reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Our ongoing observations and experience reinforce the effectiveness of the following action to assess academic readiness of all students, with a primary focus on unduplicated pupils: Provide universal screening for Reading for all students in grades K-2 (Goal 9).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	14,487,500.00	14,309,400.00	14,487,500.00	14,578,000.00	14,435,000.00	43,500,500.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	10,997,300.00	10,885,700.00	11,042,300.00	10,988,800.00	11,014,300.00	33,045,400.00
Effective Educator	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00
Locally Defined	45,000.00	36,500.00	0.00	0.00	0.00	0.00
Measure CL	1,400,200.00	1,428,700.00	1,400,200.00	1,557,200.00	1,598,700.00	4,556,100.00
State Mandate Funds (1X \$)	158,000.00	127,500.00	158,000.00	255,000.00	35,000.00	448,000.00
Supplemental	1,807,000.00	1,786,000.00	1,807,000.00	1,732,000.00	1,742,000.00	5,281,000.00
Title II	40,000.00	45,000.00	40,000.00	45,000.00	45,000.00	130,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	14,487,500.00	14,309,400.00	14,487,500.00	14,578,000.00	14,435,000.00	43,500,500.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	1,627,500.00	1,544,000.00	42,000.00	0.00	0.00	42,000.00
1000-1999: Certificated Personnel Salaries	11,691,500.00	11,588,000.00	12,259,500.00	12,325,000.00	12,138,000.00	36,722,500.00
2000-2999: Classified Personnel Salaries	471,500.00	486,500.00	483,500.00	502,500.00	502,500.00	1,488,500.00
4000-4999: Books and Supplies	253,500.00	257,500.00	505,500.00	630,500.00	653,500.00	1,789,500.00
5000-5999: Services and Other Operating Expenditures	403,500.00	388,400.00	1,157,000.00	1,075,000.00	1,096,000.00	3,328,000.00
5800: Professional/Consulting Services and Operating Expenditures	40,000.00	45,000.00	40,000.00	45,000.00	45,000.00	130,000.00

Approximately \$2,046,000 for the cost of statutory benefits is included in the 1000-1999 totals for 2017-18
Approximately \$117,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2017-18

Approximately \$2,140,100 for the cost of statutory benefits is included in the 1000-1999 totals for 2018-19
Approximately \$125,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2018-19

Approximately \$2,045,600 for the cost of statutory benefits is included in the 1000-1999 totals for 2019-20
Approximately \$125,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2019-20

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	14,487,500.00	14,309,400.00	14,487,500.00	14,578,000.00	14,435,000.00	43,500,500.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	950,000.00	946,000.00	2,000.00	0.00	0.00	2,000.00
0000: Unrestricted	Measure CL	43,500.00	23,000.00	10,000.00	0.00	0.00	10,000.00
0000: Unrestricted	State Mandate Funds (1X \$)	50,000.00	0.00	30,000.00	0.00	0.00	30,000.00
0000: Unrestricted	Supplemental	584,000.00	575,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	9,531,000.00	9,398,000.00	9,576,000.00	9,481,000.00	9,504,000.00	28,561,000.00
1000-1999: Certificated Personnel Salaries	Effective Educator	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	45,000.00	36,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Measure CL	957,000.00	973,000.00	957,000.00	971,000.00	971,000.00	2,899,000.00
1000-1999: Certificated Personnel Salaries	State Mandate Funds (1X \$)	98,000.00	127,500.00	98,000.00	255,000.00	35,000.00	388,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,020,500.00	1,053,000.00	1,588,500.00	1,618,000.00	1,628,000.00	4,834,500.00
2000-2999: Classified Personnel Salaries	Base	396,500.00	409,500.00	396,500.00	413,500.00	413,500.00	1,223,500.00
2000-2999: Classified Personnel Salaries	Supplemental	75,000.00	77,000.00	87,000.00	89,000.00	89,000.00	265,000.00
4000-4999: Books and Supplies	Base	60,000.00	67,500.00	278,000.00	285,000.00	287,500.00	850,500.00
4000-4999: Books and Supplies	Measure CL	176,000.00	189,000.00	206,000.00	344,500.00	365,000.00	915,500.00
4000-4999: Books and Supplies	State Mandate Funds (1X \$)	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
4000-4999: Books and Supplies	Supplemental	7,500.00	1,000.00	11,500.00	1,000.00	1,000.00	13,500.00
5000-5999: Services and Other Operating Expenditures	Base	59,800.00	64,700.00	789,800.00	809,300.00	809,300.00	2,408,400.00
5000-5999: Services and Other Operating Expenditures	Measure CL	223,700.00	243,700.00	227,200.00	241,700.00	262,700.00	731,600.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services and Other Operating Expenditures	State Mandate Funds (1X \$)	0.00	0.00	20,000.00	0.00	0.00	20,000.00
5000-5999: Services and Other Operating Expenditures	Supplemental	120,000.00	80,000.00	120,000.00	24,000.00	24,000.00	168,000.00
5800: Professional/Consulting Services and Operating Expenditures	Title II	40,000.00	45,000.00	40,000.00	45,000.00	45,000.00	130,000.00

Approximately \$2,046,000 for the cost of statutory benefits is included in the 1000-1999 totals for 2017-18
Approximately \$117,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2017-18

Approximately \$2,140,100 for the cost of statutory benefits is included in the 1000-1999 totals for 2018-19
Approximately \$125,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2018-19

Approximately \$2,045,600 for the cost of statutory benefits is included in the 1000-1999 totals for 2019-20
Approximately \$125,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2019-20

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	156,500.00	131,000.00	156,500.00	188,000.00	232,000.00	576,500.00
Goal 2	9,393,500.00	9,234,500.00	9,393,500.00	9,269,500.00	9,292,500.00	27,955,500.00
Goal 3	865,000.00	868,500.00	865,000.00	871,000.00	871,000.00	2,607,000.00
Goal 4	388,500.00	286,600.00	388,500.00	318,000.00	318,000.00	1,024,500.00
Goal 5	104,500.00	84,800.00	104,500.00	40,000.00	40,000.00	184,500.00
Goal 6	2,068,500.00	2,162,000.00	2,068,500.00	2,238,000.00	2,238,000.00	6,544,500.00
Goal 7	617,000.00	605,000.00	617,000.00	605,000.00	605,000.00	1,827,000.00
Goal 8	804,500.00	859,000.00	804,500.00	968,500.00	758,500.00	2,531,500.00
Goal 9	50,000.00	48,000.00	50,000.00	50,000.00	50,000.00	150,000.00
Goal 10	39,500.00	30,000.00	39,500.00	30,000.00	30,000.00	99,500.00

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